ENVIRONMENTAL MANAGEMENT
FY 1999 CONGRESSIONAL BUDGET REQUEST
EXECUTIVE SUMMARY

ENVIRONMENTAL MANAGEMENT
FY 1999 CONGRESSIONAL BUDGET REQUEST
EXECUTIVE SUMMARY - INDEX

VII. Ancillary Tables

ENVIRONMENTAL MANAGEMENT
FY 1999 CONGRESSIONAL BUDGET REQUEST
EXECUTIVE SUMMARY

The Department of Energy's (DOE) Environmental Management (EM) program is requesting $6.124 billion for its Fiscal Year (FY) 1999 budget. This request consists of $4.260 billion under the Defense Environmental Restoration and Waste Management appropriation, $1.006 billion under the Defense Facilities Closure Projects appropriation, $462 million under the Non-Defense Environmental Management appropriation, $277 million under the Uranium Enrichment Decontamination and Decommissioning (D&D) Fund appropriation, and $517 million for the Defense Environmental Management Privatization appropriation. This request is offset by the Federal Contribution to the UE D&D Fund of $398 million. With this level of funding, EM expects to be in compliance with applicable environmental and other requirements. At some sites, there is a small gap between compliance requirements and available funding. EM therefore is striving for additional efficiencies and other measures to close this gap. EM will continue to work with regulators to address this issue. If necessary, EM will close the gap by using funding available for other EM programs at each site in order to comply with all applicable requirements of Federal, State, and local statutes and regulations; permits, administrative orders, or judicial decrees; and, enforceable milestones or schedules established in agreements negotiated between EM and regulators. As described later, this is the first fiscal year in which we have based the entire structure of the EM budget on work projects at the various Department sites, a crucial step in accelerating work and lowering the cost of carrying out the EM responsibility.

I. Background on the Environmental Management Program: Cleanup Challenges and Vision for the Future

Over the past five decades, DOE and its predecessor agencies developed the largest government-owned industry in the United States, responsible for the research, development, testing, and production of nuclear weapons, as well as a variety of primarily nuclear-related research projects. When most nuclear weapons production operations ceased in the late 1980's, DOE created the EM program to manage the thousands of contaminated areas and buildings, huge waste volumes and nuclear materials left over from the nuclear weapons production process. EM's responsibilities include facilities and sites in 31 states and one territory, and occupy an area equal to that of Rhode Island and Delaware combined -- or about 2.1 million acres.

In addition to EM's responsibilities for environmental remediation, decommissioning of facilities, and the storage, treatment, and disposal of nuclear and hazardous wastes, EM is responsible for the safe management of approximately 25 metric tons of plutonium, a quantity sufficient to fabricate thousands of nuclear weapons. Plutonium can spontaneously ignite in contact with air in certain circumstances, so careful handling and storage safety is required. Because of its potential use in nuclear weapons, plutonium must also be stored in a manner to prevent theft or diversion. Thousands of metric tons of highly radioactive spent nuclear fuel, a by-product of the Department's weapons production, some corroding in various types of storage is also under EM's care. Further, EM is managing the return of foreign research reactor spent nuclear fuel from a number of different nations to meet key nonproliferation goals of the United States. The Department has assumed responsibility for the

fuel because it contains uranium enriched in the United States. All these activities managed by EM, support the Program's goal to address urgent risks to human health and the environment, meet crucial national policy goals, manage the long-term contamination and safety threats, and reduce program costs.

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

I. Background on the Environmental Management Program (continued)

In June 1996, to reconcile the pressing need to decrease spending in the short term, while reducing both economic and environmental liabilities over the long term, EM established a vision for the program:

> *Within a decade, the EM program will complete cleanup at most sites. At a small number of sites, treatment will continue for the few remaining legacy waste streams (e.g., high-level and transuranic wastes). This unifying vision will drive budget decisions, sequencing of projects, and actual actions taken to meet program objectives. The vision will be implemented in collaboration with regulators, Tribal Nations, and stakeholders.*

Even after completing cleanup, EM will maintain a presence at most sites to monitor, maintain and provide information on the contained residual contamination. These activities are designed to maintain long-term protection of human health and the environment. Such long-term stewardship will include passive or active institutional controls and, often, treatment of groundwater over a long period of time. The extent of long-term stewardship required at a site will depend on the end state reached at that particular site. Each site's end state will be determined after consultation among DOE and other representatives of the Administration, Congress, Tribal Nations, representatives of regulatory agencies, and state and local authorities, representatives of non-governmental organizations, and interested members of the general public.

II. FY 1999 Budget Strategy/Priority

The EM program budget was developed by prioritizing projects and identifying within each project the associated funding necessary to: meet compliance agreements and other legal requirements; conduct operations in a safe manner (i.e., DOE Environment, Safety and Health Orders and Defense Nuclear Safety Board recommendations); provide essential landlord services and activities (i.e., security, site infrastructure, etc.); and achieve completion and closure goals. In addition, the amounts necessary for various multi-site activities were identified (e.g., Emergency Management, Transportation Management, Technology Development, Program Direction, etc.) and the minimum level needed was included in EM's budget request.

II. FY 1999 Budget Strategy/Priority (continued)

The major principles and strategies that are the foundation for the FY 1999 budget are listed below and will allow the EM program to do more with less in the future.

- Address urgent risks
- Maintain compliance
- Accelerate cleanup and reduce costs
- Continue shipping transuranic waste to the Waste Isolation Pilot Plant (WIPP) in Carlsbad, New Mexico
- Continue privatization initiatives
- Integrate waste and materials management
- Continue to make the program more efficient
- Accelerate deployment of technologies and invest in science
- Stabilize the Federal workforce
- Implement an Integrated Planning, Accountability and Budgeting System (IPABS) for EM
- Work with regulators, stakeholders, and Tribal Nations

A. Address Urgent Risks

The Department is committed to ensuring its facilities and activities pose no undue risks to the public and worker health and safety. The FY 1999 budget request provides sufficient funding to accomplish this goal, as well as to reduce the most urgent environmental risks across the DOE complex. These include maintaining the safe containment of high-level waste tanks at Hanford, Washington; stabilizing plutonium at Hanford, Rocky Flats, Colorado, and Savannah River, South Carolina; and ensuring the safe storage of spent nuclear fuel at Hanford, Idaho, and Savannah River.

II. FY 1999 Budget Strategy/Priority (continued)

B. Maintain Compliance

With this level of funding, EM expects to be in compliance with applicable environmental and other requirements. At some sites, there is a small gap between compliance requirements and available funding. EM therefore is striving for additional efficiencies and other measures to close this gap. EM will continue to work with regulators to address this issue. If necessary, EM will close the gap by using funding available for other EM programs at each site in order to comply with all applicable requirements of Federal, State, and local statutes and regulations; permits, administrative orders, or judicial decrees; and, enforceable milestones or schedules established in agreements negotiated between EM and regulators. In addition, the EM program intends to meet commitments to the Defense Nuclear Facilities Safety Board (DNFSB). As the program resources continue to be fiscally constrained, innovation and close collaboration with Congress, regulators and stakeholders has been, and will continue to be, necessary to meet our compliance requirements in a practical and efficient manner. EM will work closely with regulators, the DNFSB, and others to achieve this objective. Additionally, the strategies identified in the following sections--accelerating cleanup, reducing costs, privatization, increasing efficiency, and accelerating deployment of new technologies--will help EM meet its compliance requirements in a more efficient and cost-effective manner.

C. Accelerate Cleanup and Reduce Costs

To implement the 2006 vision to cleanup as many sites as possible by 2006, EM developed Draft 2006 Plans for each site that articulate the cost and schedule to clean up each site to a particular end state. Sites are working aggressively to reduce outyear costs by completing projects as soon and as efficiently as possible, thereby reducing life cycle costs and schedules. Accelerating projects and site closure dates is key to reducing life cycle costs and schedules.

In August 1997, DOE Secretary Peña designated three sites--Rocky Flats, Fernald and Mound--as pilot sites for accelerated closure. In support of the vision of accelerated cleanup and site closure, Congress in FY 1998 designated a new closure fund appropriation of $890.8 million to accelerate the closure of the Rocky Flats and Fernald sites. The Department's FY 1999 budget request supports these initiatives. As well as accelerating the closure of the Rocky Flats and Ohio sites, EM will also complete cleanup at numerous sites around the country and make substantial progress at many other sites. By completing cleanup at many of the EM sites, we can avoid out year maintenance costs thereby allowing more funds to be devoted to cleanup rather than maintenance and support activities.

II. FY 1999 Budget Strategy/Priority

C. Accelerate Cleanup and Reduce Costs (continued)

In order to more closely align the budget formulation process and the 2006 Plan process, all EM activities have been organized into "projects". These projects have a more clearly defined scope and end state than the previous activity categories, which generally represented ongoing efforts. Project Baseline Summaries (PBSs) describe these projects and include information on the following aspects of each project: scope; schedule; cost; compliance; safety and health; risk; performance metrics; and other data. In some instances, information is reported at the site level rather than the project level. In addition, the program budget accounts have been restructured to be consistent with the goals of the 2006 vision, and the PBSs have been grouped into the appropriate budget accounts to be consistent with these goals.

A Discussion Draft of the 2006 Plan was released in June 1997, and a revised draft is expected to be released in early 1998. The Draft 2006 Plan document is a management tool that demonstrates what can be done at an assumed funding level over time, thereby allowing EM to formulate budgetary and policy strategies and goals in the context of impacts to life cycle costs and schedules. The Department recognizes that there may be differences in any given year between the actual budget requests and the funding used for analytical purposes in the Plan. This difference is inevitable due to the dynamic nature of the budget formulation process. Nonetheless, the 2006 Plan will be of significant value in formulating annual budget submissions.

D. Continue Shipping Transuranic Waste to the Waste Isolation Pilot Plant (WIPP)

In FY 1998, after nearly 20 years of development, the Department expects to begin shipping stored, defense-related transuranic (e.g., plutonium-contaminated) waste to WIPP in Carlsbad, New Mexico--the world's first permanent geologic repository. The WIPP site has been constructed in ancient salt beds more than 2,000 feet below the southern New Mexico desert. On January 23, 1998, the Department issued its Record of Decision to dispose of defense-related transuranic waste at WIPP, to treat that waste to meet the WIPP's waste acceptance criteria, and to transport the waste to WIPP by truck, although the Department may use commercial rail in the future. On January 23, 1998, the Department issued its Record of Decision to treat (as needed, including packaging) and store transuranic waste at the Department of Energy sites at which it currently exists or will be generated, until it is shipped to WIPP. An exception is that the Sandia National Laboratory in New Mexico will transfer its transuranic waste to the Los Alamos National Laboratory, also in New Mexico, for treatment and storage until disposal. FY 1999 is expected to be the first full year of operation for WIPP. The final approvals by the U.S. Environmental Protection Agency and DOE are expected to occur by April or May 1998. The final approval by the State of New Mexico (for mixed-TRU waste) is expected to occur by the end of calendar year 1998. Once waste treatment, transportation, and disposal of waste has been completed, the cost and risk for storing this waste at multiple sites across the country will be greatly reduced.

II. FY 1999 Budget Strategy/Priority (continued)

E. Continue Privatization Initiatives

Privatization is a key component of EM's contracting strategy to meet cleanup challenges with declining resources. Essentially a form of fixed-price contracting, the objective of EM privatization is to reduce the cost of products and services by having the Government pay for products delivered in accordance with desired specifications (e.g., treated waste, waste disposed of, and soil remediated). Through open market competition, market forces will establish the most efficient contractual price for a specified service or product while shifting some of the performance risk and incentives to the contractor. The selected contractor(s) will be responsible for and own development of technologies, equipment, and facilities necessary to deliver the end product or service. Whether privatization is the most appropriate contracting strategy for a particular site or activity is determined on a case-by-case basis.

In FY 1999, the EM program is requesting $516.9 million for privatization projects, including continuation of the Tank Waste Remediation System (TWRS) at the Hanford Site in Washington, the Advanced Mixed Waste Treatment Facility at the Idaho National Engineering and Environmental Laboratory, the Spent Nuclear Fuel Dry Storage Project at Idaho, and the EM Waste Management Disposal Facility at Oak Ridge, Tennessee. The Remote-Handled Transuranic Waste Transportation Project at Carlsbad, New Mexico, is new in FY 1999.

In accordance with Congressional direction and based on the Department's experience with privatization, the Department is implementing a number of management improvements for the privatization program, which were announced by DOE Secretary Peña in 1997. First, the Department has committed to provide Congress with 30 days to review proposed privatization contracts funded under the privatization account. For each contract that the Department proposes to enter into, the Department will provide the Congress with a report on the anticipated costs and fees, the performance specifications, the activities to be performed, the schedule for the project, the goods or services to be delivered, the projected cost savings, and other related information. The Department will not sign any privatization contracts prior to this opportunity for Congressional review. Secondly, Requests for Proposals and contracts for privatization projects will be reviewed by teams of DOE Headquarters employees prior to award to ensure incorporation of lessons-learned evaluations. DOE will also obtain and make public, independent estimates of cost-savings from privatization proposals.

EM plans to provide increased training for the Federal staff responsible for oversight of the privatization projects. EM will establish criteria for the approval of the contractor's selection of managers for privatization projects, and the managers selected will be reviewed against these criteria. EM will check references of contractor personnel to assure they have managed projects of similar complexity. Quarterly reviews of the major privatization projects, including the Hanford TWRS project and the Idaho Advanced Mixed Waste Treatment Facility project will continue to be conducted.

II. FY 1999 Budget Strategy/Priority

E. Continue Privatization Initiatives (continued)

EM developed the Tank Waste Remediation System to manage the radioactive waste in the large underground storage tanks at the Hanford Site in Washington. The tanks at Hanford are one of the most urgent environmental and public health risks under the Department's purview. Approximately 56 million gallons of waste containing approximately 240,000 metric tons of processed chemicals and 250 million curies of waste are currently being stored in 177 tanks. These caustic wastes are in the form of liquids, slurries, saltcakes, and sludge. Treatment of this waste, to convert it into a more stable form, is the largest privatization initiative planned by EM. Critical milestones include selecting the contractors for the initial phase of the project by July 1998; starting pretreatment and immobilization of waste operations by December 2002; completing the pretreatment and immobilization of all low activity waste by 2024; and completing the vitrification of all tank wastes by 2028. Meeting the milestones of the agreement are not only important for both the regulators and stakeholders, but for the safety of EM workers as well.

At the Idaho National Engineering and Environmental Laboratory (INEEL), the Advanced Mixed Waste Treatment project will incinerate and solidify 65,000 cubic meters of transuranic (TRU) waste located in retrievable storage. The contract has an option for treatment of up to 120,000 cubic meters of additional INEEL and DOE mixed wastes from around the U.S. Progress in FY 1999 on the Idaho privatization project is crucial not only for compliance reasons, it also has significant cost and scheduling impacts across the complex. The 1995 Settlement Agreement signed by DOE, the Navy, and the State of Idaho specifies the construction of a mixed waste treatment facility to be completed by December 2002, and operations are scheduled to begin by March 2003. All TRU waste treated by the facility is to be shipped out of Idaho by December 2015, and no later than December 31, 2018. Meeting these deadlines is a high priority with both the regulators and the stakeholders.

The Spent Nuclear Fuel Dry Storage Project is located at the INEEL in Idaho. The project will provide the capabilities to initiate interim dry modular storage of Spent Nuclear Fuel. The fuel currently resides in facilities at INEEL, various universities, and foreign research reactors. This project will place approximately 100 cubic meters of spent nuclear fuel (22% of the INEEL total) into dry interim storage prior to shipment out of Idaho.

At the Oak Ridge National Laboratory (ORNL) in Tennessee, the Waste Disposal project will transfer Remote Handled (RH) TRU Waste Transportation sludge from 13 different tanks at ORNL into the eight storage tanks which are co-located in Melton Valley area and which contain the majority of the waste sludge. In addition to sludge, the TRU project includes approximately 500 cubic meters of remote handled solids and approximately 1,100 cubic meters of contact handled solids. A private company will be contracted to remove the sludge from the tanks and treat the sludge, solids and supernate in an on-site facility to meet Resource Conservation and Recovery Act (RCRA) Land

Disposal Restrictions (LDRs) and WIPP or Nevada Test Site Waste Acceptance Criteria, thereby satisfying the State of Tennessee Commissioner's Order requirements. All TRU solids will be delivered to the private vendor for treatment, followed by disposal at WIPP.

II. FY 1999 Budget Strategy/Priority

E. Continue Privatization Initiatives (continued)

At the Waste Isolation Pilot Plant (WIPP) in Carlsbad, New Mexico, the Remote Handled (RH) Transuranic (TRU) Waste Transportation project will provide the transportation system to be used for transporting RH TRU waste from the generator/storage sites to the ultimate storage site. The Department of Energy (DOE) currently stores and generates TRU waste at ten major and 13 smaller sites across the United States. The opening of WIPP in FY 1998 will initiate an unprecendented use of a radioactive waste transportation system in transporting TRU waste from the generator/storage sites to the WIPP. The RH transportation fleet needs to be developed, tested, fabricated, and licensed to support the receipt of RH TRU waste beginning in FY 2003 at a rate of two shipments per week, with a ramp-up to ten shipments per week by the end of FY 2003. This privatization project is distinctly different, but is closely related to DOE's FY 1998 Contact Handled TRU Waste Transportation privatization effort. The efforts differ in that each involves a unique shipping container specifically designed to provide appropriate shielding during transport.

F. Integrate Waste and Materials Management

The EM budget request includes several key initiatives to substantially reduce mortgage and outyear costs by moving materials to other sites for interim storage, pending final disposal. The EM program continues to formalize the baselines for each site as well as integrate the baselines across sites for nuclear waste and materials. The Department has included funding in the FY 1999 budget request for the option of accelerating the movement of the non-pit plutonium from Rocky Flats to Savannah River two years earlier than previously planned, thus supporting Rocky Flats closure by 2006 rather than 2010. Although the budget request includes an incremental increase in funding at Savannah River to ensure adequate storage capacity for nearly simultaneous shipment of plutonium from Rocky Flats and Hanford to Savannah River, there are substantial net cost savings of $1.3 billion. In FY 1999, the Department anticipates having made decisions resulting from the Waste Management Environmental Impact Statement which will further clarify the number of low-level and mixed low-level waste treatment and disposal facilities that will operate around the complex.

G. Continue to Make the Program More Efficient

The EM program is continually looking for ways to become more efficient and to do more with less. Drawing upon past experience, knowledge of practices in the private sector, experience of other government agencies, and analysis of the performance of its program, EM established performance enhancement targets to bridge the gap between planned available funding and resources needed to meet program

goals. The targets, as outlined in the 2006 Plan Discussion Draft, are:

II. FY 1999 Budget Strategy/Priority (continued)

G. Continue to Make the Program More Efficient (continued)

- Reduce support costs to 30 percent of the site costs by FY 2000;
- Achieve annual productivity improvements of 3.5 percent for definable projects; and,
- Achieve annual productivity improvements of 6 percent for operations.

EM's goal of reducing support costs to 30 percent by FY 2000 is based on definitions developed by the Financial Management Systems Improvement Council (FMSIC). The Department's Chief Financial Officer is tracking this information, broken out by cost category, fiscal year, and direct and indirect funding sources, through the functional cost reporting system.

To reduce support costs and to realize productivity improvements, EM has continued conducting "work-out" sessions with Headquarters, sites, regulators, and stakeholders to find opportunities for greater efficiencies and more results. At the Hanford Site in Washington, EM managers, State and Federal regulators, and contractors agreed on the principles and potential actions to achieve efficiencies worth $210 million in FY 1998 and $270 million in FY 1999. At the Savannah River Site in South Carolina, a strategy was developed for resolving funding issues and established efficiency goals in FY 1999. This strategy is based on additional efficiencies and possible work scope deferral or deletion, and would be done in consultation with regulators and stakeholders. By applying a combination of performance targets on a site-by-site basis, EM also has set an overall goal of performing $8 billion of additional work by 2006, a 12 percent increase over the projections in the Draft 2006 Plan.

H. Accelerate Deployment of Technologies and Invest in Science

The Science and Technology program is essential to accomplishing the goals of the EM Draft 2006 Plan and meeting the challenges of the longer term cleanup problems. The Draft 2006 Plan identifies over 500 science and technology needs and deployment opportunities to meet closure requirements at DOE sites. The Science and Technology program has matured to the point where significant cost savings, schedule improvements, and performance gains can be achieved through aggressive deployment of the large number of currently and soon to be available technologies. Conservative estimates of $12-$27 billion can be achieved by the widespread use of over 200 technologies developed by this program to date. Continued development of science and technology projects in the pipeline will assure that critical technology gaps are closed and will provide technical solutions for the intractable problems remaining post-2006.

A 10-Point Action Plan has been established to insure improved development and rapid deployment of technologies at DOE sites. This plan provides for enhanced corporate leadership, comprehensive deployment plans, improved performance measures, standardized and credible

cost savings methods, independent oversight and review, and reformed management practices to better integrate activities with user problems.

II. FY 1999 Budget Strategy/Priority

H. Accelerate Deployment of Technologies and Invest in Science (continued)

For FY 1999, the EM program is requesting $219.5 million for the Science and Technology program. Included in this request are science and technology development activities as well as deployment support which is integrated into each of the technology Focus Areas. This support is designed to facilitate site cleanup by providing a catalyst to stimulate the deployment of available alternative technologies. The FY 1999 budget continues the activities begun in FY 1998 where 16 deployment projects are jointly supported by this program and the EM user programs to rapidly deploy technologies at DOE sites. These projects have an estimated savings of over $1 billion. This effort and the ongoing development efforts will assure needed technologies are both developed and used at DOE sites to meet cleanup goals.

I. Stabilize the Federal Work Force

In order to deal with the regulators' and other stakeholders' issues, integrate and coordinate among sites to improve efficiency, and oversee contractors to ensure cost-effective use of tax dollars, the EM program needs to have an adequate number of Federal employees -- with the appropriate skills -- in the field and at Headquarters. In May 1995, as part of the Department's Strategic Alignment Initiative (SAI), targets were established for Headquarters staffing levels, consistent with the National Performance Review objectives of decentralizing government agencies, putting more work in the field locations, and generally reducing the size of the Federal government.

The FY 1999 budget request, which supports the Secretary's Strategic Alignment Initiative (SAI) staffing targets, assumes a level of 2,869 full-time equivalents (FTEs) in support of the Environmental Management program. This is a workforce reduction of 345 FTEs since FY 1996. Headquarters staff has been reduced 266 FTEs (-38%) and the field staff has been reduced 79 FTEs (-3%). The following chart depicts the EM SAI FTE staffing levels for Headquarters and the Field offices, by fiscal year.

II. FY 1999 Budget Strategy/Priority

I. Stabilize the Federal Work Force (continued)

ENVIRONMENTAL MANAGEMENT
FTE Allocations[a]

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Headquarters	706	579	473	440	421	413	413
Field Offices	2,508	2,475	2,530	2,429	2,392	2,359	2,359
TOTAL, EM	3,214	3,054	3,003	2,869	2,813	2,772	2,772

Current plans are to continue to reduce both Headquarters and Field staffing levels until the year 2001, when levels will stabilize. Headquarters staff has been reduced through attrition, a buyout program, aggressive efforts to place employees in other agencies, and the transfer of several programmatic functions and associated personnel to Field offices. In order to ensure that the EM program would meet its SAI targets and that the level of the workforce would be aligned with potential levels of funding for the Program Direction account in FY 1998, on August 27, 1997, EM initiated a Reduction-in-Force (RIF) which abolished 102 Headquarters positions and provided for 95 involuntary separations of Headquarters employees on November 7, 1997. The issuance of the RIF notice increased the number of voluntary separations. Additionally, the Conference Report accompanying the Energy and Water Development Appropriations Act for FY 1998 permitted EM to use carryover balances to mitigate impacts of the FY 1998 appropriation. Accordingly, through greater-than-anticipated voluntary separations and the use of unobligated balances, EM was able to achieve its downsizing goals without any involuntary separations.

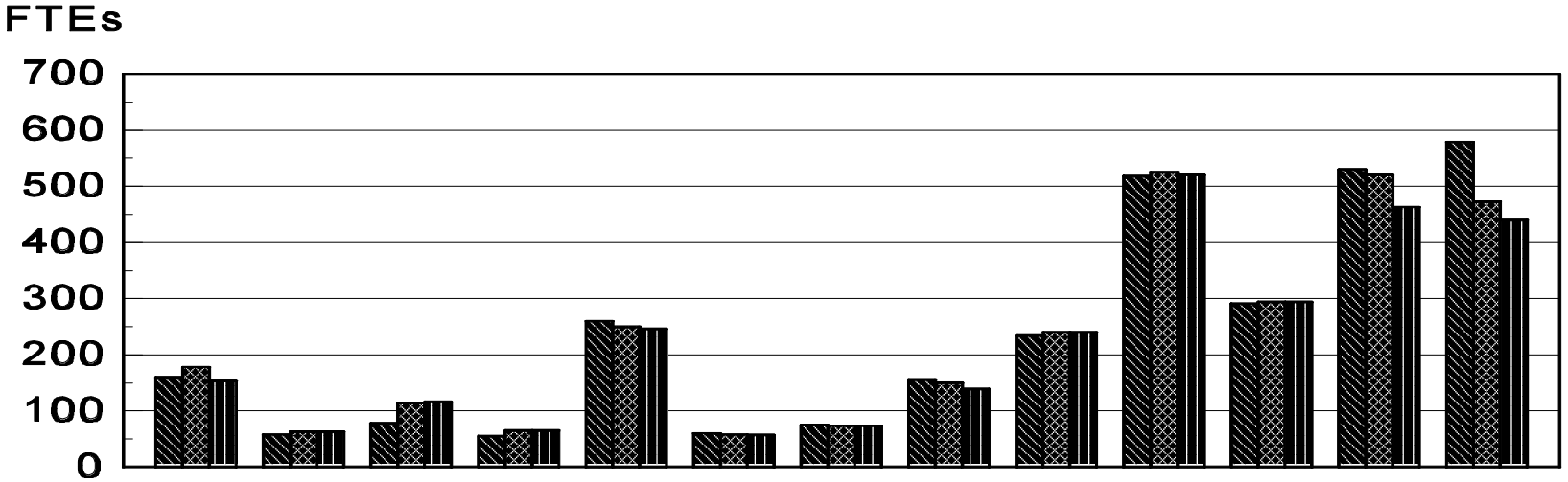
In order to manage and oversee a multi-billion dollar program, the EM Federal workforce must be able to retain and attract persons with the necessary environmental, financial, managerial, and technical capabilities. The reductions in personnel and funding over the last two years have resulted in the loss of a significant number of highly qualified people. A continued inability to replace people with critical skills who depart, will adversely affect the Department's ability to effectively manage this program. Predictable or stable staff levels are necessary for

[a]Based on Strategic Alignment Initiative end-of-year on-board staffing targets.

effective and efficient program management.

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Federal FTE Trends by Operations/Field Office



Site	AL	CAO	CH**	FETC	ID	NV	OAK	OR	OH	RL	RF	SR**	HQ
FY 1997*	160	58	78	55	260	60	75	156	234	518	291	530	579
FY 1998	178	63	114	65	250	58	73	150	240	525	294	520	473
FY 1999	153	63	116	65	246	57	73	139	240	520	294	463	440

*FY 1997 Reflects Actual Usage

**CH FY 1998 increase reflects transfer of Environmental Measurements Laboratory FTEs;

SR FY 1999 FTEs are subject to change based on assignment of new mission activities.

II. FY 1999 Budget Strategy/Priority (continued)

J. Implement an Integrated Planning, Accountability and Budgeting System (IPABS) for EM

EM is developing an Integrated Planning, Accountability and Budgeting System (IPABS) to document quantitative goals and metrics, track progress, and eliminate duplicative management and tracking systems, reviews, and reports. Under the new management concept, the EM program has reorganized all activities (formerly tracked in about 1,000 Activity Data Sheets) into more than 350 projects comprised of a group of similar or associated activities. There are two types of projects: pure and operating. Pure projects, which constitute the majority of projects, have a defined scope, schedule, and cost that support a defined end state at a specific EM site. Operating projects are those that reflect continuous, ongoing activities in support of each site's mission, such as landlord projects. These projects will be tracked from the planning stage through budget formulation and execution. DOE believes that this management focus on projects will support our goal of completing cleanup, increase efficiency, reduce costs, and provide a more stable and understandable reporting structure. The new budget structure is described in more detail later.

K. Work with Regulators, Stakeholders, and Tribal Nations

Public participation is a cornerstone of the EM program. By working co-operatively with regulators, stakeholders, and Tribal Nations, the EM program has improved its efficiency and been able to meet its regulatory requirements in a more efficient and cost-effective manner. EM has formally established a number of external advisory boards to ensure there is adequate public participation and oversight of EM decisionmaking: the Environmental Management Advisory Board (EMAB), Site-Specific Advisory Boards (SSABs), and the State and Tribal Governmental Working Group (STGWG). For several years EM has been a leader among federal agencies in involving the public in budget formulation. In addition, EM and the EM sites conduct regular public meetings on issues of public interest.

III. FY 1999 Budget Structure

In conjunction with the Draft 2006 Plan initiative, EM has established a new budget structure for FY 1999 that more closely aligns with EM's goals of accelerating cleanup and moving to a project-based management approach. This new structure is intended to improve EM's ability to track progress and costs and provide a more understandable reporting structure. There are three fundamental elements to the new structure:

- Organizing work into 'projects' (using Project Baseline Summaries) rather than tracking individual tasks (Activity Data Sheets);
- Creating three new budget accounts, which focus on site closure, site/project completion, and post 2006 completion; and
- Aligning performance measures (metrics) with budgets to meet the intent and requirements of the Government Performance and Results Act.

III. FY 1999 Budget Structure (continued)

The budget structure continues to categorize projects according to their specific appropriations -- Defense Facilities Closure Projects, Defense Environmental Restoration and Waste Management, Defense Environmental Management Privatization, Non-Defense Environmental Management, and the Uranium Enrichment Decontamination and Decommissioning Fund. The FY 1999 request reflects the transfer of funding responsibility for: the Fast Flux Test Facility at the Hanford Site in Washington to the DOE Office of Nuclear Energy, after being requested for the last two years by EM. In addition, the FY 1999 request realigns certain responsibilities between the DOE Offices of Defense Programs and Environmental Management. This is discussed in more detail later in the Executive Summary.

A. Project Baseline Summaries

As mentioned above, for the FY 1999 budget request, EM has identified more than 350 projects, each of which is summarized by a Project Baseline Summary (PBS). Each PBS includes the following information for each project: (1) the scope, schedule, and cost; (2) budget data; (3) performance data; and, (4) compliance and safety and health data. The EM program has aggregated the budget and performance data for each site to demonstrate the results that will be accomplished for the resources requested.

B. Three New Budget Structure Accounts: Focus on Accelerating and Completing Cleanup

Under this new performance-based budget structure, EM has created three new categories for projects to replace the previous "program" focused budget structure (Environmental Restoration, Waste Management, etc.). The new categories are structured to focus on site closure, site/project completion, and post 2006 completion. The EM program was organized initially in late 1989 to focus on environmental restoration, waste management, achieving compliance with environmental laws and regulations, and applied technology development. In 1992, the Office of Facility Transition, renamed the office of Nuclear Materials and Facility Stabilization in 1994, was established to handle the many surplus facilities that were being transferred into the EM program and required stabilization before cleanup could safely be planned. The previous budget structure reflected the EM program's focus on these activities. To increase flexibility by managers in the field, particular accounts (e.g., environmental restoration) were increasingly expanded to include a wider variety of activities (e.g., nuclear materials stabilization at Rocky Flats and waste management at Fernald). Hence, the previous budget account structure decreasingly reflected the type of activities funded by that account.

III. FY 1999 Budget Structure

B. Three New Budget Structure Accounts: Focus on Accelerating and Completing Cleanup (continued)

In 1995 and 1996, the Department's "baseline" study (the Baseline Environmental Management Report) estimated EM program costs of $230 billion over the next 70 years. Although there was significant uncertainty about these estimates, they nonetheless indicated that the program needed to focus on reducing these long-term costs. The Draft 2006 Plan to accelerate cleanup was initiated to address this challenge. The new budget account structure shifts the focus from ongoing activities of indefinite duration to funding projects that are fundamentally organized to achieving particular near-term goals.

In FY 1999, the EM budget request is organized into three program accounts to reflect this emphasis on project completions and site closures:

Site Closure. The Site Closure account includes funding for sites for which the EM program has established a goal of completing EM's cleanup mission by the end of FY 2006. After EM's cleanup mission is complete at these sites, no further Departmental mission is envisioned, except for limited long-term surveillance and maintenance, and the sites will be available for some alternative use. The Site Closure account under the Defense Facilities Closure Projects appropriation includes the Rocky Flats, CO site and the Fernald, Mound, Battelle Columbus, and Ashtabula sites in Ohio. In the Non-Defense Environmental Management appropriation, the Site Closure account includes the following sites: Grand Junction Office, CO; Uranium Mill Tailings Remedial Action Project sites in various states; Weldon Spring, MO; West Valley, NY; Battelle Columbus Laboratory, OH; and Mound Plant, OH.

Site/Project Completion. This account provides funding for: (1) projects that will be completed by 2006 at EM sites where overall site cleanup will not be fully accomplished by 2006; and (2) entire sites where cleanup will be completed by 2006 (except for long-term stewardship activities), and where there will be a continuing federal workforce at the site to carry out enduring missions such as nuclear weapons support or scientific research and the necessary waste management to handle newly generated wastes from these missions. This account includes projects and sites under the following Operations Offices: Albuquerque, Chicago, Idaho, Oakland, Richland, and Savannah River.

Post 2006 Completion. This account funds projects that are expected to require work beyond FY 2006. This includes projects at the following Operations Offices: Albuquerque, Idaho, Nevada, Oak Ridge, Richland, and Savannah River, as well as the Waste Isolation Pilot Plant in Carlsbad, New Mexico, and multi-site activities.

In a limited number of cases, sites have been placed in the Site/Project Completion account even though there is no expectation of a

continuing mission after cleanup is completed. In these instances, use of the Closure account would have created an additional appropriation control for an operations/field office with a limited amount of associated funding, thereby hindering managerial flexibility in execution of projects at the site.

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

III. The FY 1999 Budget Structure

The following chart depicts the Environmental Management FY 1999 Budget Request in the new program account structure, by appropriation.

ENVIRONMENTAL MANAGEMENT
FY 1999 Budget Request
(Dollars in Thousands)

Program Account	Defense Facilities Closure	Defense EM	Def. EM Privatiza-tion	Non-Def EM	UE D&D Fund	TOTAL	% of Sub-Total
Site Closure	$1,006,240	$0	$0	$254,344	$0	$1,260,584	19.3%
Site/Project Completion	0	1,047,253	0	97,248	0	1,144,501	17.6%
Post 2006 Completion	0	2,673,451	0	83,908	0	2,757,359	42.3%
UE D&D Fund	0	0	0	0	277,000	277,000	4.2%
Program Direction	0	346,199	0	0	0	346,199	5.3%
Science and Technology	0	193,000	0	26,500	0	219,500	3.4%
Privatization	0	0	516,857	0	0	516,857	7.9%
Subtotal, EM	1,006,240	4,259,903	516,857	462,000	277,000	6,522,000	100.0%
UE D&D Fund Offset	0	0	0	0	(398,088)	(398,088)	
TOTAL EM REQUEST	$1,006,240	$4,259,903	$516,857	$462,000	($121,088)	$6,123,912	

III. FY 1999 Budget Structure (continued)

C. Government Performance and Results Act (GPRA) Requirements

The EM program has been involved in implementing the requirements of the Government Performance and Results Act (GPRA) and results-oriented program management for the past several years. EM was designated a pilot program under the GPRA from FY 1994 to FY 1996. As a GPRA pilot, EM developed a Strategic Plan that articulated the program's fundamental mission and provided long-term, general goals for implementing the mission; Annual Performance Plans that provided the direct link between the longer-term goals outlined in the Strategic Plan and what EM's mangers do on a day-to-day basis; and Annual Performance Reports that described the program's results for the resources expended and how well the previous year's performance goals were met. In 1997, EM supported the DOE's initiative to develop a preliminary FY 1998 Performance Plan in anticipation of the GPRA's performance based budget requirements.

This FY 1999 budget request was developed in conjunction with the Department's Strategic Management System in order to link the vision, goals, and objectives from EM's ongoing 2006 strategic planning process to performance based planning and budgeting. EM has developed specific corporate performance measures that link the measures established during planning with those used to budget, execute, and evaluate program performance and results. These measures support the EM vision for accelerated cleanup and the Department's Environmental Quality (EQ) strategic goal to:

> *Aggressively clean up the environmental legacy of nuclear weapons and civilian nuclear research and development programs, minimize future waste generation, safely manage nuclear materials, and permanently dispose of the Nation's radioactive wastes.*

EM's corporate measures focus on those key environmental management outcomes and results essential to the success of the program and important to Congress and the American taxpayer. The Department's FY 1999 Performance Plan (to be submitted with the FY 1999 budget request) will link the program's strategic goals and objectives in the DOE Strategic Plan and EM's 2006 planning to this FY 1999 budget request. EM's corporate measures include the:

- Volume of waste treated and disposed by waste type;
- Number of release sites completed;
- Number of facilities deactivated and decommissioned;
- Quantity of nuclear material and spent nuclear fuel stabilized;
- Number of new technologies demonstrated and deployed.

In addition to these key measures, EM's corporate performance measures also include measures related to safety and health, enhanced

performance, pollution prevention, and stakeholder trust and confidence to provide a balanced approach for assessing EM progress and results.

IV. Transfer of Responsibilities with Defense Programs

The FY 1999 request realigns certain responsibilities within the Department to streamline the management of some program activities. The Office of Defense Programs (DP) and the Office of Environmental Management (EM) have transferred the responsibility for management of certain excess nuclear materials and for waste management at various sites. The EM FY 1999 budget includes funding previously requested by DP for the management of excess nuclear materials at five sites where EM is the landlord: Fernald, Idaho, Hanford, Rocky Flats and Savannah River. DP will retain ownership of all national security materials. These sites, as well as other excess materials and waste, were transferred to EM in prior years. This action streamlines management of excess nuclear materials at the subject sites by consolidating the responsibility under a single program. In addition, EM will take responsibility for the Plutonium-Beryllium Neutron Source program at the Los Alamos National Laboratory in New Mexico

Also beginning with the FY 1999 budget, responsibility is transferred from EM to DP for management of newly generated waste, as well as for certain previously generated wastes at three sites where DP is the landlord: Pantex Plant, TX; Sandia National Laboratories, NM and CA; and the Los Alamos National Laboratory, NM (excluding LANL transuranic waste). DP assumed responsibility for management of wastes generated by DP program activities at two other sites (Savannah River and Kansas City Plant) on a pilot basis in the FY 1998 budget and will retain these responsibilities. This tranfer of responsibility for FY 1999 is expected to result in more efficient waste management at the affected sites by making the generator responsible for the costs of storing, treating, and disposing waste.

V. Prior Year Balances

Prior year uncosted obligations occur when funds are legally obligated on a contract, subcontract or purchase order, but the work has not yet been performed and the funds have not been costed or liquidated. These funds are commonly referred to as uncosted balances. The EM ending uncosted balances have declined steadily over the past few years. Uncosted balances at the end of FY 1996 were generally within EM benchmarks recognized by the General Accounting Office (GAO) as reasonable levels to carry over from one fiscal year to the next. At the end of FY 1997, uncosted balances were below these benchmarks.

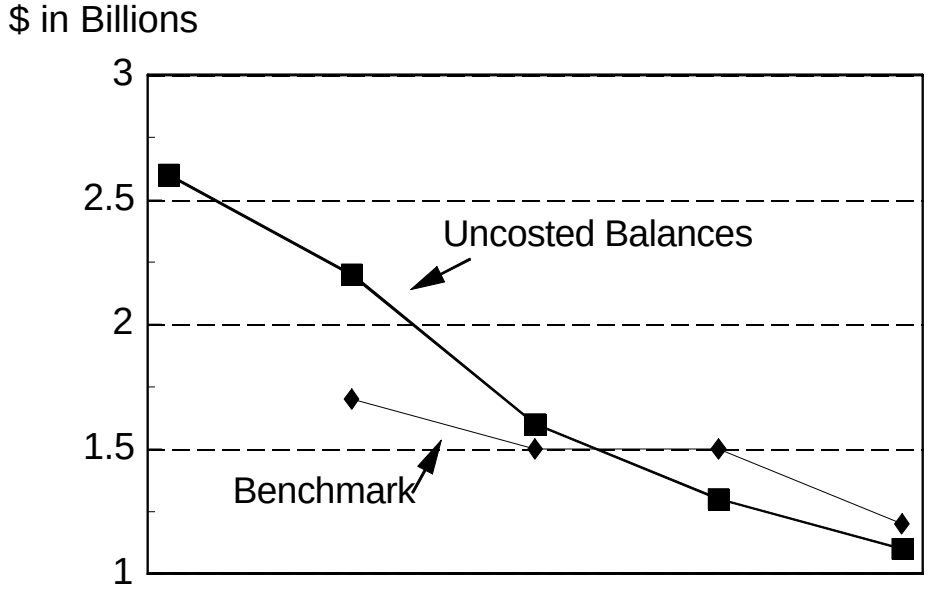
During the FY 1990 to FY 1994 time frame, EM's budget experienced a very high growth rate. Total Budget Authority grew from $2.3 billion to $6.0 billion. As a result, EM had large uncosted balances that carried over into subsequent years. In response to GAO recommendations, EM undertook a number of initiatives to reduce those uncosted balances, including the establishment of benchmarks which were used to indicate where increased management attention was needed. For most EM programs, carryover benchmarks are 12 percent of operating funds, 45 percent of capital equipment funds, and 50 percent of construction funding, based on the total funds available to cost. EM also offered up hundreds of millions of dollars of prior year uncosted balances over several years to offset its request for new budget authority. From FY 1994 through FY 1998, EM's new budget authority leveled off and actually experienced some small declines. At the same time, however, EM's uncosted balances dropped sharply. In FY 1996 alone, EM costed $535 million more than the budget authority appropriated. EM has been at or

below the uncosted guidelines since FY 1996. Therefore, there are no “excess” uncosted balances, and the FY 1999 budget request includes no such offset.

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

V. <u>Prior Year Balances</u> (continued)

EM is continuing to monitor its uncosted balances to improve funds management to ensure that uncosted balances carried forward to the next fiscal year are as low as practical and obligated on essential work scope/activities. This monitoring and analysis will ensure better utilization of resources, and will enable EM to justify balances which exist at the end of each fiscal year. Unless procurement regulations are changed and requirements for up-front funding for capital equipment purchases and construction funding are altered, further significant reductions in uncosted carryover are unlikely. Privatization efforts will add to EM's uncosted balances because the outlays associated with the budget authority will not occur until the outyears. The Administration is requesting that funds for Privatization be appropriated to a separate account to ease the tracking of the balances for that activity. EM will work with both the GAO and the Office of Management and Budget (OMB) regarding benchmark concepts for these new appropriation accounts.



	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997*
Uncosted Balances	2.6	2.2	1.6	1.3	1.1
Benchmark		1.7	1.5	1.5	1.2

*Excludes Privatization funding

VI. Environmental Management Performance Measures

EM has moved aggressively towards developing and implementing a performance based budget. Building upon past experience, the FY 1999 budget structure was significantly modified to more closely align with each of EM's performance measures to demonstrate the program results expected for the resources requested. The summary level measures reflected in this FY 1999 budget request are based upon the project-level performance measures contained in the EM sites' Project Baseline Summaries (PBSs) and site summaries, as adjusted to reflect the latest budgetary information. The linkage between the project and site performance measures and EM's budget request will enable EM, Congress, and others to track on an annual basis, EM's progress towards strategic goals and commitments and progress towards project and site completion.

The narrative and charts which follow demonstrate actual and planned progress for EM cleanup; waste treatment and disposal; pollution prevention; nuclear material and spent nuclear fuel stabilization, and technology development and deployment.

A. Cleanup

The Department is implementing strategies to accomplish DOE's Environmental Quality (EQ) strategic objective to, *"Clean up as many as possible of the Department's 52 remaining contaminated geographic sites by 2006".* As of the end of FY 1996, 83 remaining geographic sites required cleanup, as reported in the Department's Strategic Plan of September 1997. In FY 1997, 10 geographic sites were completed and in FY 1998 the FUSRAP program (21 remaining sites) transferred to the U. S. Army Corps of Engineers, resulting in 52 remaining sites to be cleaned up.

Under the "Focus on 2006 Vision" EM will complete cleanup at as many sites as possible by 2006, although treatment will continue for the remaining waste streams at a few sites. EM has demonstrated and will continue to demonstrate significant cleanup progress primarily by completion of remediation at numerous "release sites" and "facilities", ultimately leading to the completion of an entire geographic site. Release sites represent discrete areas of contamination at a particular site, and facilities are contaminated structures. Remedial actions/release sites, facility deactivation and facility decommissioning, are further defined as follows:

-- *Remedial Action/Release Sites* -- Remedial actions are taken to identify and contain or remove soil and ground water contamination to prevent it from spreading. Remedial actions are conducted at inactive waste sites or facilities where releases or spills have occurred and contamination has been released into the environment. Completion of release site assessments are also tracked to show interim cleanup results.

VI. Environmental Management Performance Measures

A. Cleanup (continued)

-- *Facility Deactivation* -- Deactivation activities minimize the risks, hazards, and associated costs at facilities and make those facilities available for potential re-use or eventual decontamination and decommissioning. These activities can include material handling and movement activities. The intent, however, is not to achieve an end point for the material, but to remove the material with the goal of readying the facility/system for the preferred end state.

-- *Facility Decommissioning* -- Decommissioning involves the decontamination and/or dismantlement and removal of nuclear facilities that are no longer active and pose a risk to public health or the environment. Decommissioning operations range from small cleanup activities involving portions of buildings to complete structural dismantlement. Completion of facility assessments are also tracked to show interim cleanup results.

FY 1999 Performance Goals for Cleanup

Specific performance goals in FY 1999 for completing EM remediation activities include:

- **Geographic Site Completions**
  Complete remediation at 3 geographic sites, increasing the total completed to 69 of the 112 geographic sites in the EM program. (The FUSRAP program was transferred to the Army Corps of Engineers (COE) at the beginning of FY 1998. These numbers reflect the FUSRAP sites completed through the end of FY 1997.) The three planned site completions are:

  -- Kansas City, Missouri site
  -- Argonne National Laboratory -- West, Idaho site
  -- Sandia National Laboratory, California site

  The Department is also formally closing out and transferring final completed sites to long-term stewardship of the completed surface projects under the Uranium Mill Tailings Remedial Action (UMTRA) Program. The formal completion of the UMTRA surface project meets a statutory mandate.

VI. Environmental Management Performance Measures

A. Cleanup

FY 1999 Performance Goals for Cleanup (continued)

- **Release Site Assessments and Cleanups**
  Complete 456 release site assessments.
  Complete 235 release site cleanups, increasing the total number of release sites completed to about 4,365. By the end of FY 1999, approximately 47% of EM's release sites will be completed. (3,362 release sites were completed prior to FY 1997).

- **Facility Deactivation and Decommissioning**
  Deactivate 39 facilities.
  Complete 91 facility decommissioning assessments.
  Decommission 101 facilities, increasing the total number of facilities decommissioned to about 619. By the end of FY 1999, about 21% of EM's facilities will be decommissioned. (265 facilities were decommissioned prior to FY 1997).

Cleanup Progress

Examples of progress in cleaning up our sites include:

- In FY 1998, remediation is planned for 6 geographic sites bringing the total completed to 66 of 112 geographic sites in the EM program. (These totals do not reflect efforts that are currently underway to revoke designation of 2 UMTRA sites which will decrease the inventory by 2 [no cleanup will be conducted].) Specific accomplishments include:
  -- Complete remedial action at the final two UMTRA-Surface project sites (Naturita, CO and Maybell, CO) and revocation of the designation of the two North Dakota sites from the UMTRA project. This completes all remediation efforts for the 24 designated UMTRA-Surface project sites, with the exception of final licensing efforts at several sites and formal closeout of the UMTRA project in FY 1999.
  -- Complete remediation of the Battelle Columbus Laboratory -- King Avenue site in Ohio.
  -- Complete the Center for Energy & Environmental Research (CEER) in Puerto Rico.
  -- Complete municipal water hookup to approximately 1,300 homes located near the Brookhaven National Laboratory in New York.

  -- Initiate placement of waste into the On-Site Disposal Facility at the Fernald, Ohio site.
  -- Complete construction of the chemical Stabilization/Solidification Facility and begin operational testing and initiate waste

placement in the on-site disposal facility at the Weldon Spring, Missouri site.

VI. Environmental Management Performance Measures

A. Cleanup

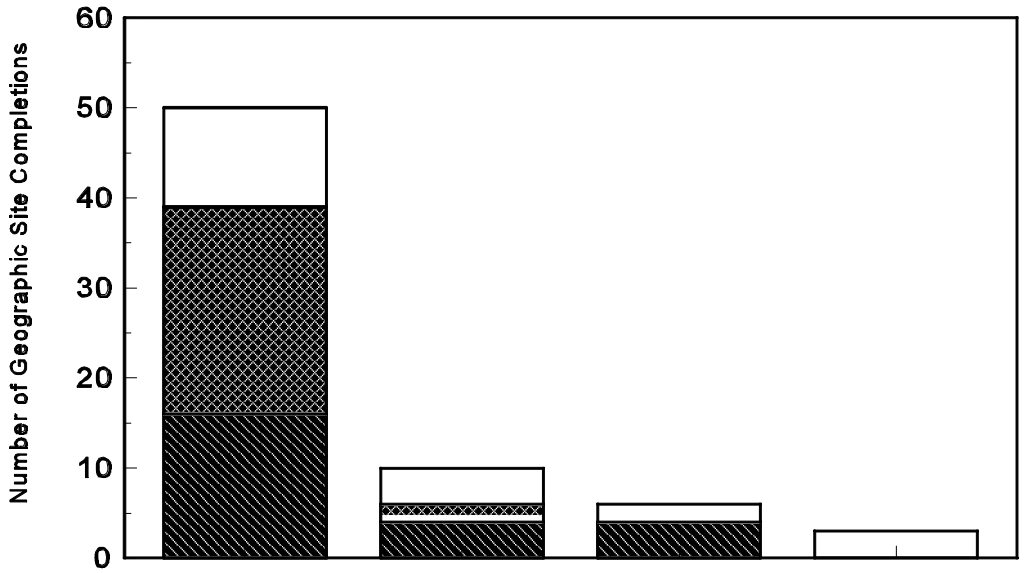
Cleanup Progress (continued)

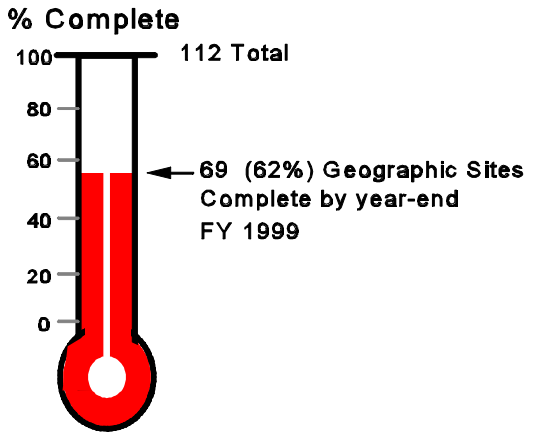
- In FY 1997, EM completed cleanup at the following 10 sites: Ventron, Massachussetts; New Brunswick, New Jersey; Site A/Plot M, Illinois; Geothermal Test Facility, California; Slick Rock (2 sites) and Rifle (2 sites), Colorado; Pinellas, Florida; Fermi National Accelerator Laboratory, Illinois.

- **Release Site Assessments and Cleanups in FY 1998**
  Complete 575 release site assessments.
  Complete 281 release site cleanups.

- **Facility Deactivation and Decommissioning in FY 1998**
  Deactivate 63 facilities.
  Complete 90 facility decommissioning assessments.
  Decommission 71 facilities.

Geographic Site Completions



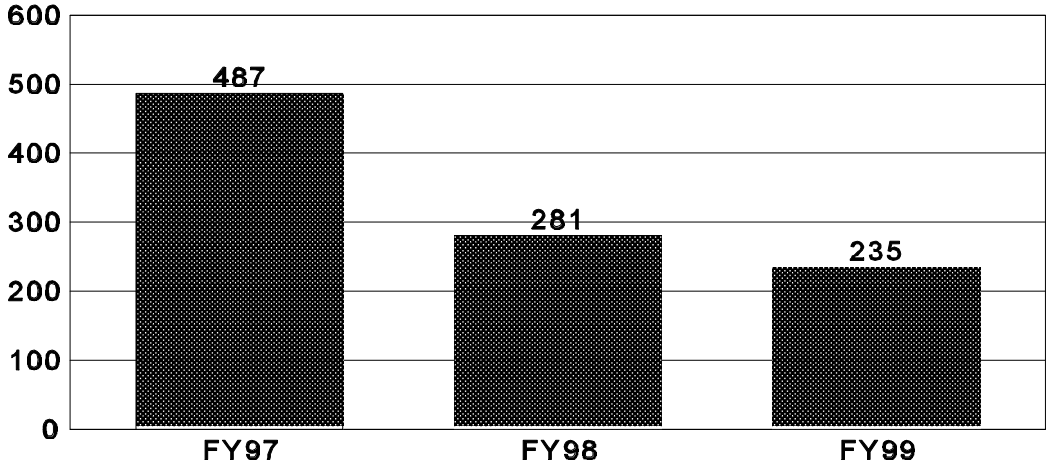


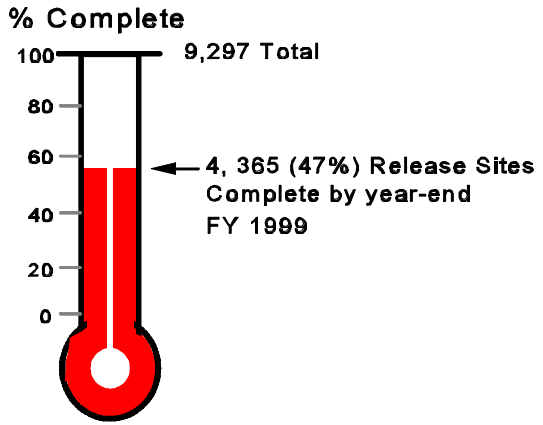
	Pre-FY97	FY97	FY98	FY99	Outyears	Total
Large Sites	0	0	0	0	16	16
Other Small Sites	11	4	2	3	27	47
FUSRAP	23	2	(21)*	0	0	25
UMTRA Surface	16	4	4**	0	0	24
TOTAL COMPLETED	50	10	6	3	43	112

* Per Congressional direction, program transferred to the Army Corps of Engineers.

** Efforts are currently underway to revoke the designation of 2 UMTRA sites which will decrease the total inventory by two (no cleanup will be conducted.)

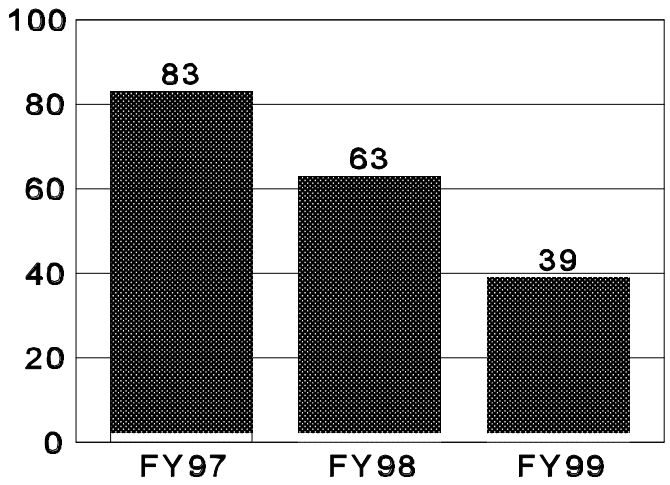
Release Site Completions



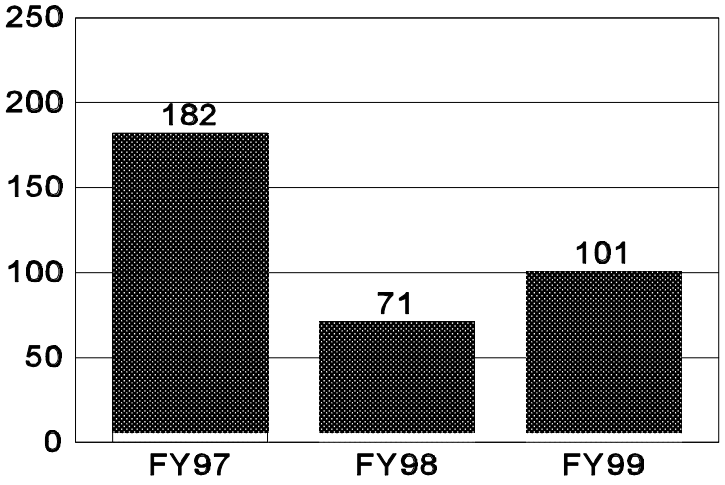


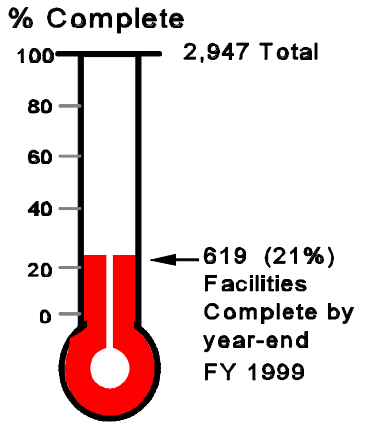
Facility Completions

Deactivated



Decommissioned





VI. Environmental Management Performance Measures

B. Waste Treatment, Storage, and Disposal

The Department is implementing strategies to accomplish DOE's Environmental Quality (EQ) strategic objective to, *"Safely and expeditiously dispose of waste generated by nuclear weapons and civilian nuclear research and development programs and make defense high level radioactive wastes disposal-ready"*. Listed below are long-term and near-term goals for managing the radioactive waste types: high-level waste, transuranic waste, low-level waste, and mixed low-level waste . DOE is currently developing Records of Decision (RODs) for these waste types as a result of the Waste Management Programmatic Environmental Impact Statement. These Records of Decision will help define the storage, treatment, and disposal facilities for waste management activities. In addition, as part of the 2006 Plan, DOE will examine areas where consolidation of facilities can occur to reduce overall programmatic costs.

-- *High-Level Waste* -- High-level waste (HLW) is highly radioactive waste material that resulted from the processing of spent nuclear fuel and irradiated targets in nuclear defense, research, and production activities. The waste is stored largely as a liquid or sludge, with some waste in the form of calcine. The long-term objective for HLW management is disposal in a licensed geologic repository. HLW is made disposal-ready through treatment to produce canisters of vitrified waste. The department is currently vitrifying liquid HLW at the Defense Waste Processing Facility (DWPF) at Savannah River Site, and the West Valley Demonstration Project (WVDP). Work will also continue for the privatization of HLW treatment at Richland and solidification of liquid to a calcine form at the INEEL.

-- *Transuranic Waste* -- Transuranic (TRU) waste is material produced during research and development, nuclear weapons production, and fuel processing. TRU is radioactive waste containing more than 100 nanocuries per gram of alpha-emitting isotopes with atomic numbers greater than 92 (uranium) and half-lives greater than 20 years. Approximately 98% of DOE's transuranic waste is stored at six major sites: the Los Alamos National laboratory (LANL), the Rocky Flats Environmental Technology Site (RFETS), the Oak Ridge National Laboratory (ORNL), Hanford, the Idaho National Engineering and Environmental Laboratory (INEEL), and the Savannah River Site (SRS). The long-term goal is to dispose of all defense-related TRU waste in the Waste Isolation Pilot Plant (WIPP), which is scheduled to open in 1998.

-- *Mixed Low-Level Waste* -- Mixed low-level waste (MLLW) consists of both hazardous (as defined by the Resource Conservation and Recovery Act) and radioactive (as defined by the Atomic Energy Act) components and is not high-level or TRU waste. This waste is currently stored at several DOE facilities. The long-term goal for MLLW is to develop the necessary treatment and disposal capacity needed to dispose of the existing inventory as well as any newly generated waste. The near-term goal for mixed waste is to complete site selection for disposal facilities and optimize the treatment configuration outlined in the site treatment plans.

VI. Environmental Management Performance Measures

B. Waste Treatment, Storage, and Disposal (continued)

-- *Low-Level Waste* -- Low-Level Waste (LLW) is defined as any radioactive waste not classified as high-level, transuranic, spent nuclear fuel, or natural uranium or thorium byproduct material defined under the Atomic Energy Act, as amended. Low-level waste is currently disposed at LANL and INEEL and the Savannah River, Oak Ridge, Nevada, and Hanford sites. The last two sites also accept LLW from other sites in the DOE Complex. The Savannah River Site accepts a small volume of LLW from the Naval Reactors Program. The near-term and long-term goals of the LLW management program are to continue to dispose of LLW at a pace to eliminate currently stored LLW and match generation of new waste.

FY 1999 Performance Goals for Waste

Specific performance goals for managing the treatment, storage (i.e., FY 1999 year-end inventory), and disposal of the Department's waste in FY 1999 include:

- **High-Level Waste (HLW)**
  - Treat approximately 5,000 cubic meters of HLW.
  - Store approximately 359,000 cubic meters of HLW.
  - Produce between 215-235 canisters of HLW:
    -- At the Defense Waste Processing Facility at the Savannah River Site, vitrify 200 canisters of HLW. Approximately 600 canisters will be vitrified through FY 1999, leaving a total of 5,200 canisters to be produced.
    -- Continue processing high-level waste tank heels at the West Valley Demonstration Project to produce an additional 15 -- 35 canisters of high level waste in FY 1999.

- **Transuranic (TRU) Waste**
  - Treat approximately 900 cubic meters of TRU waste.
  - Store approximately 105,000 cubic meters of TRU waste.

VI. Environmental Management Performance Measures

B. Waste Treatment, Storage, and Disposal

FY 1999 Performance Goals for Waste (continued)

- **Transuranic (TRU) Waste** (continued)
  - Dispose of between 1,900 to 3,800 cubic meters of TRU waste at the Waste Isolation Pilot Plant (WIPP) in Carlsbad, New Mexico, subject to certification by the Environmental Protection Agency (EPA) that WIPP complies with the disposal regulations. (The 3,800 cubic meters of TRU waste represents WIPP's available disposal capability in FY 1999.) In FY 1999, shipments for disposal of TRU waste will be received from the following sites: Idaho National Environmental and Engineering Laboratory (INEEL), Los Alamos National Laboratory (LANL), and the Rocky Flats Environmental Technology Site (RFETS); with additional shipments expected from the Savannah River Site and Mound Plant.

- **Mixed Low-Level Waste (MLLW)**
  - Treat approximately 6,000 cubic meters of MLLW.
  - Store approximately 35,000 cubic meters of MLLW.
  - Dispose of approximately 8,500 cubic meters of MLLW.

- **Low-Level Waste (LLW)**
  - Treat approximately 29,000 cubic meters of LLW.
  - Store approximately 88,000 cubic meters of LLW.
  - Dispose of approximately 66,000 cubic meters of LLW.

Waste Management Progress

Examples of progress in managing our waste include:

- **HLW Treatment and Disposal**
  Treat approximately 4,000 cubic meters of HLW in FY 1998.
  Produce 288 canisters of HLW:
  -- Continue work at the DWPF, where in FY 1997, 169 vitrified HLW canisters were produced. EM expects to produce an additional 200 canisters in FY 1998.

VI. Environmental Management Performance Measures

B. Waste Treatment, Storage, and Disposal

Waste Management Progress (continued)

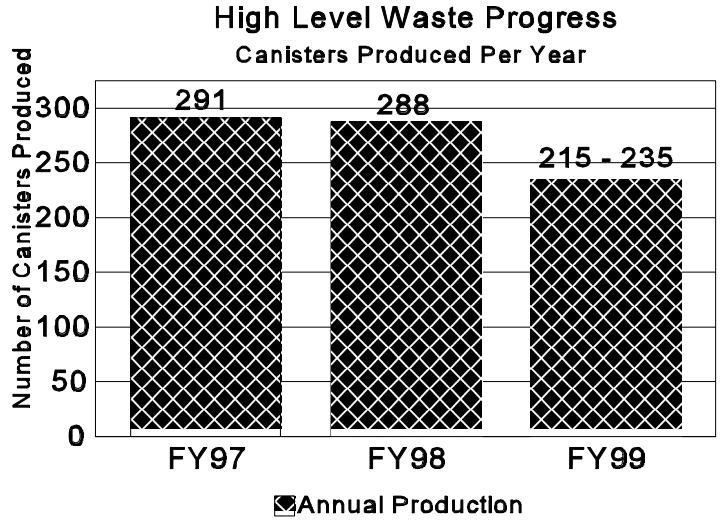
- **HLW Treatment and Disposal** (continued)
  -- Continue work at the West Valley Demonstration Project, where in FY 1997, 122 canisters of vitrified HLW were produced. EM expects to produce 88 canisters and complete phase I of site cleanup in FY 1998.

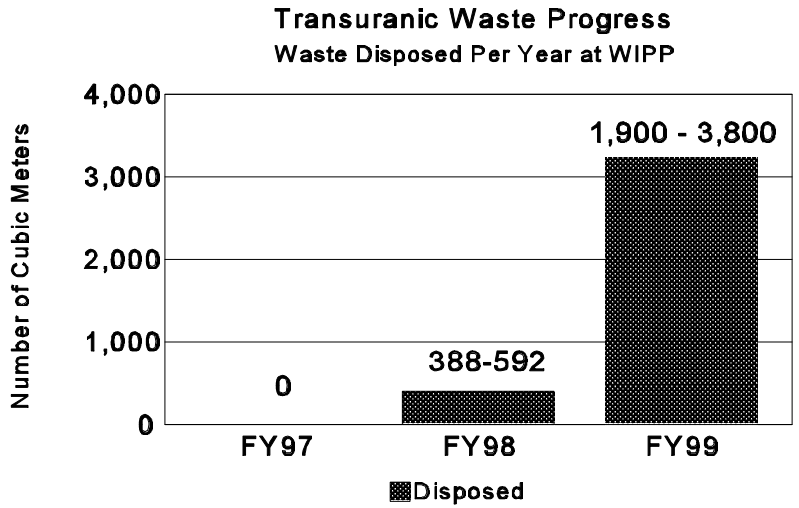
- **TRU Waste Treatment and Disposal**
  Treat approximately 200 cubic meters of TRU waste in FY 1998.
  Safely and expeditiously dispose of TRU waste by opening WIPP in FY 1998, subject to authorization from the EPA and issuance of a RCRA part B permit by the New Mexico Environment Department, and maximize timely shipments of waste from DOE sites (3 sites in FY 1998). EM plans to dispose of between 388 -- 592 cubic meters of TRU waste in FY 1998.

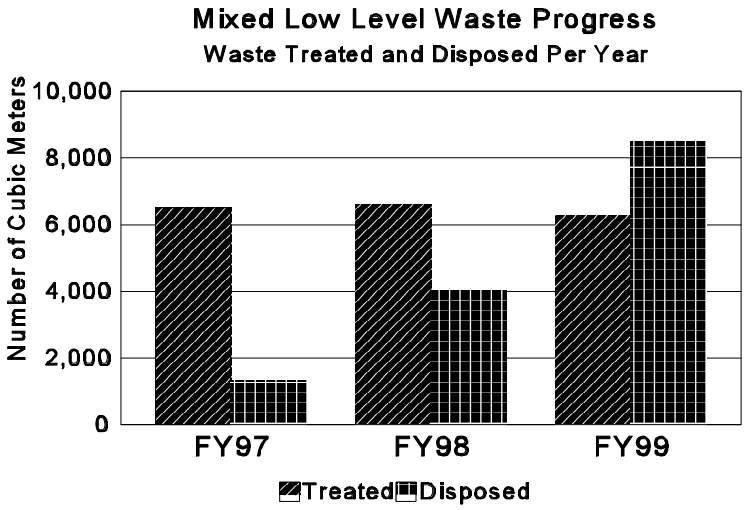
- **MLLW Treatment and Disposal**
  Treat approximately 6,600 cubic meters of MLLW in FY 1998.
  Safely and expeditiously dispose of approximately 4,000 cubic meters of MLLW in FY 1998.

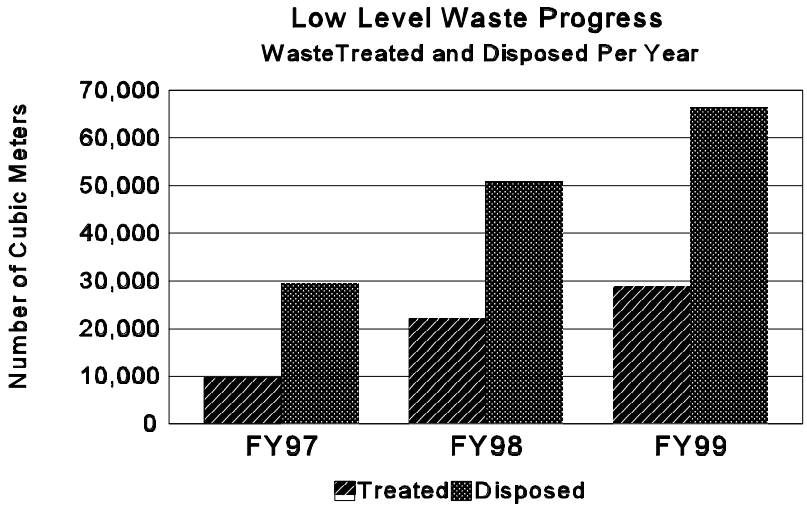
- **LLW Treatment and Disposal**
  Treat approximately 22,000 cubic meters of LLW in FY 1998.
  Dispose of approximately 51,000 cubic meters of LLW in FY 1998.

Waste Management Progress







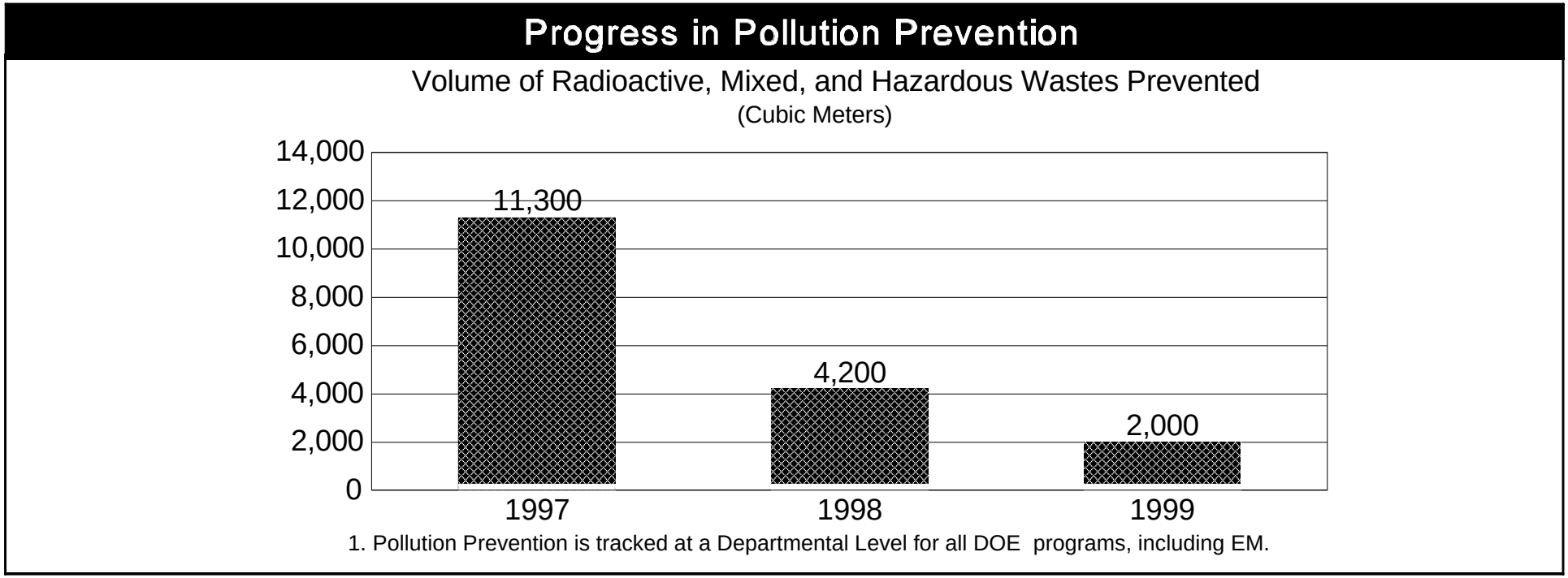


VI. Environmental Management Performance Measures (continued)

C. Pollution Prevention

The Department is implementing strategies to accomplish DOE's Environmental Quality (EQ) strategic objective to, *"Prevent future pollution"* with a success measure to achieve the Department-wide pollution prevention goals issued by the Secretary on May 3, 1996. The goals require the Department to reduce routine waste generation by 50 percent (for hazardous, mixed, and radioactive wastes) by December 31, 1999, based upon 1993 baseline rates. The Department has also established a second pollution prevention success measure to reduce secondary waste generation from cleanup and stabilization activities by 10 percent annually, beginning in FY 1999. EM also tracks the number of pollution prevention projects completed and the waste reduction resulting from these projects.

The following chart shows the reduction in DOE waste generation that are directly attributed to pollution prevention program activities and funding levels. In 1997, sites reported over 11,000 cubic meters of hazardous, mixed, and radioactive wastes were eliminated from site operations due to completion of 495 pollution prevention projects.



1. Pollution Prevention is tracked at a Departmental Level for all DOE programs, including EM.

VI. Environmental Management Performance Measures (continued)

D. Nuclear Material and Spent Nuclear Fuel (SNF) Stabilization

Stabilizing, monitoring, and maintaining the large quantity of nuclear materials and spent fuels is one of the most urgent tasks in the EM program. Nuclear material stabilization activities support the DOE Environmental Quality (EQ) strategic objective to, *"Reduce the most serious risks from the environmental legacy of the U.S. nuclear weapons complex first"*. The Department must stabilize these materials and fuel (i.e., produce a safer chemical and/or physical form of the material) to reduce the level of potential risks such as exposure to radiation, contamination of people and the environment and critical events. Stabilization converts nuclear material to a stable form suitable for storage, either safe interim or long-term depending upon the programmatic plans for the material. Stabilization means that something (processing from a liquid to a solid form, processing to remove activated waste streams, repackaging, etc.) must be done to the nuclear materials so that they pose significantly less risk to workers, the public, and/or the environment. Nuclear materials will be stabilized in the F-Canyon, FB-Line, H-Canyon, and HB-Line at Savannah River Site, the Plutonium Finishing Plant at Richland and in several facilities at the Rocky Flats Environmental Technology Site (RFETS). These activities have been prioritized so that the most urgent risks are addressed first. Milestones have also been developed for the management of spent nuclear fuel including both DOE-owned fuels, as well as foreign research reactor fuels, being returned to the United States for nonproliferation purposes. These fuels will be treated, where necessary, packaged suitably for final disposal where practicable, and placed in interim dry storage. Further, as nuclear materials and spent fuel are placed in a more stable (i.e., lower risk) form, the physical plant (i.e., buildings, production systems, machinery, and utilities) can be deactivated.

FY 1999 Performance Goals for Nuclear Material and SNF Stabilization

Specific performance goals for stabilizing nuclear materials in FY 1999 include:

- Remove 20 Metric Tons of Heavy Metal (MTHM) of spent nuclear fuel from the K-Basins and transfer to safer, dry storage at the Hanford Site in Washington.
- Place an additional 14.5 MTHM of spent nuclear fuel in stable, interim storage at the Idaho National Engineering and Environmental Laboratory (INEEL).
- Complete processing of the remaining 10,000 liters of plutonium-bearing solutions (for a total of approximately 24,000 liters) through the Caustic Waste Treatment System at the Rocky Flats Environmental Technology Site in Colorado.
- In support of the U.S. non-proliferation policy, complete the transportation of and receive four shipments of 1,700 fuel elements of foreign research reactor spent nuclear fuel from approximately 14 countries at the Savannah River Site in South Carolina and the Idaho National Engineering and Environmental Laboratory. Through the end of FY 1999, we will have received 4,100 fuel elements

out of a total of 15,000 fuel elements to be recovered over the life of the program.

VI. Environmental Management Performance Measures

D. Nuclear Material and SNF Stabilization (continued)

Stabilization Progress

Examples of progress in stabilizing nuclear materials in FY 1998:

- Complete shipment of plutonium pits from the Rocky Flats Environmental Technology Site in Colorado to the Pantex Plant in Texas for safe storage.

- Begin operations of the residue salt stabilization system and stabilize 3,600 kilograms (about 22%) of the salt residues at the Rocky Flats Environmental Technology Site in Colorado.

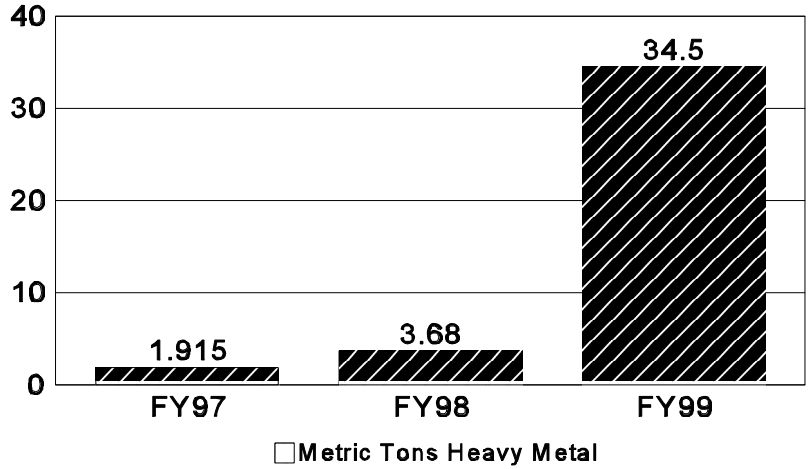
- Stabilize almost 1,000 kilograms of plutonium at the Plutonium Finishing Plant at the Hanford Site in Washington.

- In support of U.S. nonproliferation policy, complete the transport and receipt of four shipments of Foreign Research Reactor (FRR) spent nuclear fuel from 10 countries at the Savannah River Site in South Carolina and one shipment of FRR SNF from two countries to INEEL, in Idaho.

The following chart provides both actual and planned accomplishments for SNF stabilized and plutonium stabilized. Plutonium data at Savannah River Site is classified.

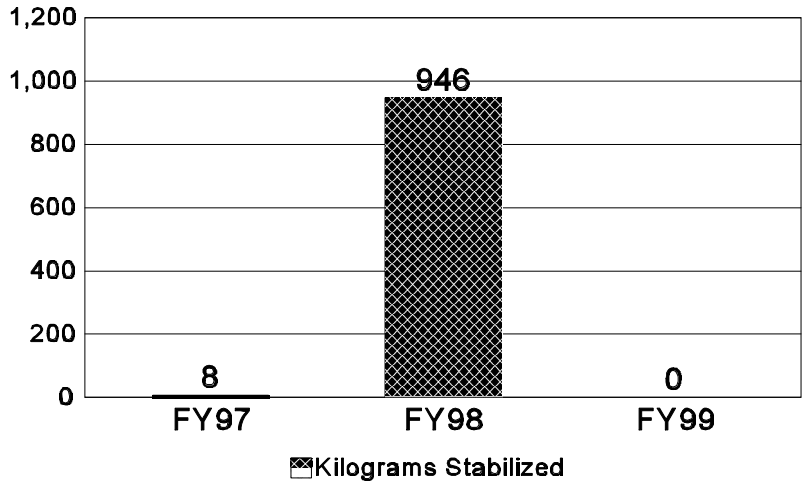
Progress in Nuclear Materials and Spent Nuclear Fuel

Complex-Wide Spent Nuclear Fuel Stabilized

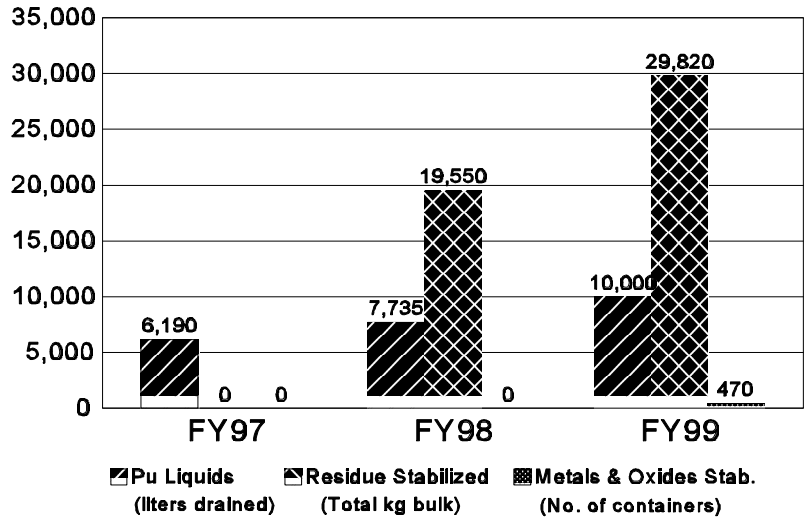


NOTE: Does not include spent nuclear fuel for Savannah River Site

Plutonium at Richland Stabilized



Special Nuclear Materials at Rocky Flats



VI. Environmental Management Performance Measures (continued)

E. Technology Development and Deployment

EM is implementing strategies for developing and deploying innovative environmental cleanup, nuclear waste, and spent fuel treatment technologies that reduce cost, resolve currently intractable problems, and/or are more protective of workers and the environment. Developing and deploying innovative technologies supports the DOE Environmental Quality strategic objective to, *"Reduce the life-cycle costs of environmental cleanup"*. EM's technology development efforts in FY 1999 concentrate on five major focus areas: (1) Mixed Waste; (2) Tank Waste Remediation; (3) Subsurface Contaminants; (4) Deactivation; and (5) Plutonium. EM's measures for assessing technology development and deployment progress are:

-- Number of technologies demonstrated -- Technologies or systems that meet the performance-specification-based needs as identified by the Site Technology Coordinating Groups.

-- Number of technologies available for implementation -- Technologies or systems with full cost and engineering performance data.

-- Number of technologies deployed -- Technology deployment selections are made by the EM user programs, such as Environmental Restoration and Waste Management..

FY 1999 Performance Goals for Science and Technology

Specific performance goals for technology development and deployment for FY 1999 include:

- **Technology Development and Deployment**
  Demonstrate 22 alternative technology systems that meet the performance-specification-based needs as identified by the Site Technology Coordinating Groups.
  Make 40 environmental technology systems available for implementation with full cost and engineering perfomrnace data.
  Accomplish 60 innovative technology deployments (based on the FY 1999 request)

VI. Environmental Management Performance Measures

E. Technology Development and Deployment (continued)

Science and Technology Progress

Specific examples of progress in Science and Technology:

- Initiate Accelerated Site Technology Deployment projects in FY 1998 that are designed to spur widespread use of alternative cleanup technologies, thereby accelerating cleanup and maximizing cost avoidance. This initiative will help fund the first application of competitively selected technologies meeting a multi-site performance specification. Fourteen "high potential" projects show the potential to save over $1 Billion in cleanup costs.

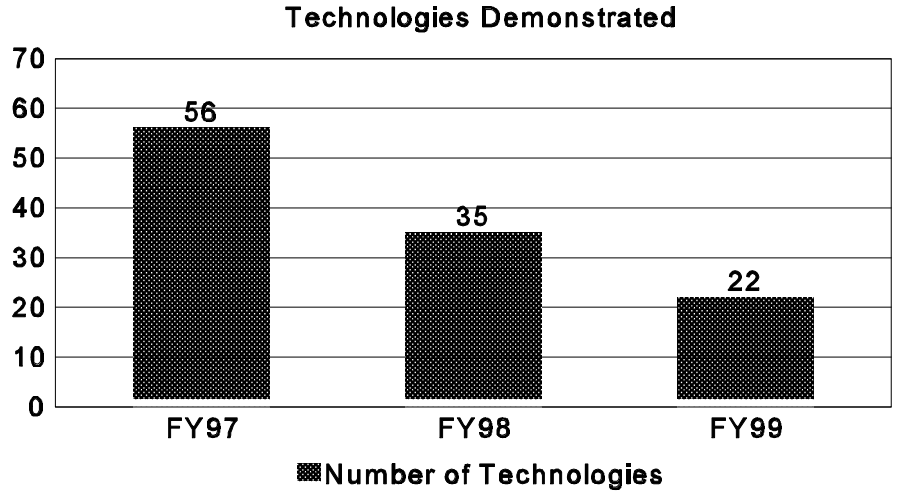
- "Cold" demonstrate technologies for use in retrieving tank heel and other solid waste from the Hanford Tanks. These activities support completion of Phase II of Hanford TWRS Privatization.

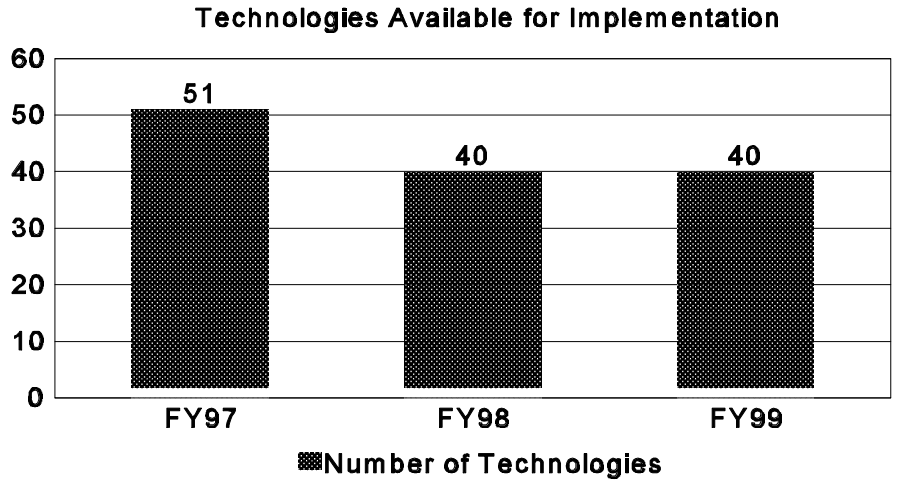
- Demonstrate 8 innovative technologies to decontaminate and decommission facilities outside the Hanford C-Reactor core. Interim safe storage of the C-Reactor will require only minimal site inspection, thereby significantly reducing surveillance and monitoring costs. The results of this large-scale demonstration project can be applied to 12 additional reactors.

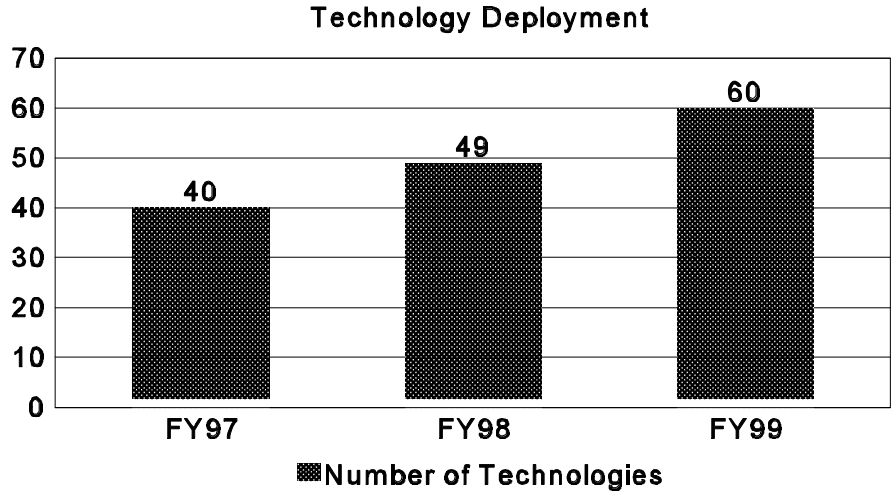
- Demonstrate technologies to characterize, remove or immobilize radionuclides, metals, and other materials in subsurface soils without excavation, providing an alternative to pump and treat.

- Issue two Environmental Management Science Program Requests for Assistance research solicitations in the areas of Decontamination and Decommissioning and High Level Waste and award grants.

Progress in Technology Development and Deployment







Notes: (1) FY 98 is based on FY98 Appropriations
(2) FY99 is based on FY99 Request

VI. Environmental Management Performance Measures (continued)

F. Corporate Performance Measures - EM Program Totals and Operations/Field Office Breakouts

This section provides corporate performance measures aggregated to a total EM program level and to an Operations/Field Office level. These roll-ups are supported by detailed information included within the FY 1999 Congressional Budget that depict FY 1997 actual results and performance measures and goals for FY 1998 and FY 1999 for the EM program. The budget details are provided by appropriation, program (Closure, Site/Project Completion, and Post-2006 Completion), Operations/Field Office (and/or site), Budget and Reporting (B&R) category, and performance measure. EM's FY 1999 Congressional Budget Request establishes a foundation for the formulation and execution of a meaningful performance-based budget. EM will continue to improve its performance-based budgeting process and the quality of its performance data over the coming year.

Please note the following when reviewing the attached tables:

Release Sites/Facilities: The activities and resources required to complete EM's release sites and facilities vary depending upon the level of complexity, risk, size of the particular release site and/or facility, and a variety of other factors. Therefore, comparisons between release sites and facility completions both within a particular site, across sites, and from year-to-year, will not provide a good indicator of program progress.

Waste: These tables focus on HLW, TRU, MLLW, and LLW progress. Hazardous waste and/or other waste accomplishment data are not reflected in these tables. However, in most cases, they are included in the supporting budget narratives. Volume of waste "stored" values represent the inventory status as of the last day of the fiscal year for the "FY 1997 Actual" and the "FY 1998 Planned" and "FY 1999 Planned". Volume of waste "disposed" values for LLW and MLLW in some cases may include both on-site/commercial disposal and off-site shipments for disposal. Finally, all TRU waste disposed volumes are reported under the Carlsbad Area Office.

Nuclear Material and SNF: Data for the Savannah River Operations Office are classified and are therefore not included.

VI. Environmental Management Performance Measures

F. Corporate Performance Measures - EM Program Totals (continued)

Performance Measure	FY 1997 Actual	FY 1998 Planned	FY 1999 Planned
Number of completed release site assessments	477	575	456
Number of release site completions	487	281	235
Number of completed facility decommissioning assessments	103	90	91
Number of facilities decommissioned	182	71	101
Number of facilities deactivated	83	63	39
Volume of High-Level Waste (HLW) stored (m^3)	341,946	361,213	359,180
Volume of HLW treated (m^3)	3,762	4,194	4,996
Number of HLW Canisters Produced	291	288	215 - 235
Volume of Transuranic (TRU) waste stored (m^3)	105,019	105,943	105,342
Volume of TRU waste treated (m^3).	1,306	224	948
Volume of TRU waste disposed (m^3) -- WIPP	0	388-592	1,900-3,800
Volume of Mixed Low-Level Waste (MLLW) stored (m^3)	40,951	36,128	34,732
Volume of MLLW treated (m^3)	6,511	6,611	6,282
Volume of MLLW disposed (m^3)	1,323	4,021	8,481
Volume of Low Level Waste (LLW) stored (m^3)	75,014	93,068	87,612
Volume of LLW treated (m^3)	9,809	22,117	28,846
Volume of LLW disposed (m^3)	29,574	50,900	66,444
Spent Nuclear Fuel (SNF) stabilized (MTHM)	1.915	3.680	34.500
Nuclear Material Stabilized at Richland -- Pu (kg)	8	946	0
Nuclear Material Stabilized at RFETS -- Pu Liquids (liters Drained)	6,190	7,735	10,000
Nuclear Material Metals & Oxides Stabilized at RFETS (Number of containers)	0	0	470
Nuclear Material Stabilized at RFETS -- Pu (# of shipments)	43	60	40
Nuclear Material Residue Stabilized at RFETS (total kg bulk)	0	19,550	29,820

VI. Environmental Management Performance Measures

F. Corporate Performance Measures - Operations/Field Office Breakouts (continued)

Performance Measure / Operations/Field Office	FY 1997 Actual	FY 1998 Planned	FY 1999 Planned
Albuquerque Operations Office			
Number of completed release site assessments.	157	81	37
Number of release site completions.	208	78	53
Number of facilities decommissioned.	14	3	5
Volume of TRU waste stored (m^3).	8,792	8,796	8,883
Volume of TRU waste treated (m^3).	0	150	150
Volume of MLLW stored (m^3).	774	818	517
Volume of MLLW treated (m^3).	244	214	76
Volume of MLLW disposed (m^3).	71	207	76
Volume of LLW stored (m^3).	875	742	20
Volume of LLW treated (m^3).	139	329	40
Volume of LLW disposed (m^3).	3,911	5,930	11,219
Carlsbad Area Office			
TRU Waste Disposed (m^3)	0	388-592	1,900-3,800
Chicago Operations Office			
Number of completed release site assessments.	53	34	7
Number of release site completions.	51	25	8
Number of completed facility decommissioning assessments.	2	23	0
Number of facilities decommissioned.	11	3	0
Volume of TRU waste stored (m^3).	89	92	96
Volume of TRU waste treated (m^3).	0	59	0
Volume of MLLW stored (m^3).	547	124	117
Volume of MLLW treated (m^3).	48	31	28
Volume of MLLW disposed (m^3).	20	7	14
Volume of LLW stored (m^3).	840	375	315
Volume of LLW treated (m^3).	1,103	487	786

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Performance Measure / Operations/Field Office	FY 1997 Actual	FY 1998 Planned	FY 1999 Planned
Volume of LLW disposed (m^3).	1,470	607	531
Idaho Operations Office			
Number of completed release site assessments.	4	59	34
Number of release site completions.	9	20	25
Number of completed facility decommissioning assessments.	1	7	6
Number of facilities decommissioned.	6	6	6
Number of facilities deactivated.	1	1	2
Volume of HLW stored (m^3)	9,786	9,374	9,026
Volume of HLW treated (m^3)	1,624	1,103	846
Volume of TRU waste stored (m^3).	65,000	64,932	64,177
Volume of MLLW stored (m^3).	1,295	1,110	1,086
Volume of MLLW treated (m^3).	132	121	113
Volume of MLLW disposed (m^3).	53	50	50
Volume of LLW stored (m^3).	9,731	8,695	3,678
Volume of LLW treated (m^3).	4,299	3,977	7,887
Volume of LLW disposed (m^3).	1,294	1,777	1,785
SNF stabilized (MTHM).	0.465	3.450	14.500
Nevada Operations Office			
Number of completed release site assessments.	0	29	13
Number of release site completions.	7	17	24
Number of completed facility decommissioning assessments.	1	4	1
Number of facilities decommissioned.	0	0	2
Number of facilities deactivated.	0	1	0
Volume of TRU waste stored (m^3).	672	672	672
Volume of TRU waste treated (m^3).	0	15	150
Volume of MLLW stored (m^3).	21	15	0
Volume of MLLW treated (m^3).	288	12	0
Volume of MLLW disposed (m^3).	21	3	0
Volume of LLW disposed (m^3) off-site receipt	19,556	1,568	20,671

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Performance Measure / Operations/Field Office	FY 1997 Actual	FY 1998 Planned	FY 1999 Planned
Volume of LLW disposed (m^3) on-site receipt	4,468	12,414	17,071
Oakland Operations Office			
Number of completed release site assessments.	24	20	8
Number of release site completions.	27	19	9
Number of completed facility decommissioning assessments.	2	3	1
Number of facilities decommissioned.	2	3	3
Volume of TRU waste stored (m^3).	294	347	390
Volume of MLLW stored (m^3).	666	467	312
Volume of MLLW treated (m^3).	322	236	290
Volume of LLW stored (m^3).	2,674	6,011	5,226
Volume of LLW treated (m^3).	173	53	51
Oak Ridge Operations Office			
Number of completed release site assessments.	98	34	248
Number of release site completions.	47	40	55
Number of completed facility decommissioning assessments.	42	10	49
Number of facilities decommissioned.	37	2	0
Number of facilities deactivated.	6	0	10
Volume of TRU waste stored (m^3).	2,251	2,258	2,265
Volume of MLLW stored (m^3).	27,535	21,188	18,774
Volume of MLLW treated (m^3).	2,126	1,318	894
Volume of MLLW disposed (m^3).	660	2,146	1,661
Volume of LLW stored (m^3).	31,105	37,738	45,022
Volume of LLW treated (m^3).	1,563	2,334	2,084
Volume of LLW disposed (m^3).	253	3,263	2,268

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Performance Measure / Operations/Field Office	FY 1997 Actual	FY 1998 Planned	FY 1999 Planned
Ohio Field Office[a]			
Number of completed release site assessments.	92	48	0
Number of release site completions.	91	43	5
Number of completed facility decommissioning assessments.	16	23	13
Number of facilities decommissioned.	16	23	6
Number of facilities deactivated.	3	35	27
Volume of HLW stored (m^3)	962	324	216
Volume of HLW treated (m^3)	1,038	638	108
Number of HLW Canisters Produced	122	88	35
Volume of TRU waste stored (m^3).	768	772	529
Volume of MLLW stored (m^3).	195	208	221
Volume of MLLW treated (m^3).	1	0	0
Volume of MLLW disposed (m^3).	498	1,561	6,658
Volume of LLW stored (m^3).	41,353	31,786	25,337
Volume of LLW disposed (m^3).	6,238	11,248	11,356
Richland Operations Office			
Number of completed release site assessments.	2	222	64
Number of release site completions.	7	10	23
Number of completed facility decommissioning assessments.	39	20	21
Number of facilities decommissioned.	77	23	40
Number of facilities deactivated.	34	27	0
Volume of HLW stored (m^3)	203,213	220,900	220,900
Volume of TRU waste stored (m^3).	16,320	16,599	16,705
Volume of TRU waste treated (m^3).	0	0	648
Volume of MLLW stored (m^3).	8,586	8,855	10,302
Volume of MLLW treated (m^3).	573	109	560

[a]The LLW disposal volumes reported for Ohio do not include Environmental Restoration program-generated wastes, which are in excess of 4 million cubic meters in both FY 1998 and FY 1999.

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Performance Measure / Operations/Field Office	FY 1997 Actual	FY 1998 Planned	FY 1999 Planned
Volume of LLW stored (m^3).	180	180	180
Volume of LLW treated (m^3).	0	26	30
Volume of LLW disposed (m^3).	6,295	5,720	12,379
Nuclear Material - Pu Stabilized (kg)	8	946	TBD
SNF Stabilized (MTHM)	1.450	0.230	20.000
Rocky Flats Field Office			
Number of completed release site assessments.	5	6	1
Number of release site completions.	1	1	7
Number of facilities decommissioned.	19	8	39
Number of facilities deactivated.	31	0	0
Volume of MLLW treated (m^3).	1,705	4,173	4,103
Nuclear Material Stabilized Pu - (Number of shipments)	43	60	40
Nuclear Material Stabilized Pu - (Number of containers)	0	0	470
Nuclear Material Stabilized Pu liquids - (liters drained)	6,190	7,735	10,000
Nuclear Material Residue Stabilized - (total kg bulk)	0	19,550	29,820
Savannah River Operations Office			
Number of completed release site assessments.	42	42	44
Number of release site completions.	39	28	26
Number of facilities deactivated.	8	0	0
Volume of HLW stored (m^3)	127,985	130,615	129,038
Volume of HLW treated (m^3)	1,100	2,453	4,042
Number of HLW Canisters Produced	169	200	200
Volume of TRU waste stored (m^3).	10,834	11,475	11,625
Volume of TRU waste treated (m^3).	1,306	0	0
Volume of MLLW stored (m^3).	1,332	3,343	3,403
Volume of MLLW treated (m^3).	1,072	397	219
Volume of MLLW disposed (m^3).	0	47	22
Volume of LLW stored (m^3).	13,666	23,104	16,518
Volume of LLW treated (m^3).	2,533	14,911	17,968

Performance Measure / Operations/Field Office	FY 1997 Actual	FY 1998 Planned	FY 1999 Planned
Volume of LLW disposed (m^3).	5,645	9,941	9,836

VII. ANCILLARY BUDGET TABLES

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

ENVIRONMENTAL MANAGEMENT

Funding by Operations/Field Office

All Appropriations (Dollars in Thousands) Operations/Field Office or Program	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request	FY 1998 vs. FY 1999
Albuquerque	$357,278	$314,710	$202,028	($112,682)
Carlsbad	187,840	173,866	183,591	9,725
Chicago	67,056	50,413	49,500	(913)
Idaho	420,012	413,910	422,037	8,127
Nevada	73,044	69,595	74,000	4,405
Oakland	102,378	95,461	86,854	(8,607)
Oak Ridge	621,954	536,686	562,751	26,065
Ohio	496,823	486,782	500,675	13,893
Richland	982,052	952,740	1,004,500	51,760
Rocky Flats	487,385	632,100	625,200	(6,900)
Savannah River	1,148,168	1,133,744	1,222,500	88,756
D&D Fund Deposit	376,648	388,000	398,088	10,088
Ur/Th Reimbursement	34,000	40,000	35,000	(5,000)
Multi-Site Activities	105,328	106,669	72,720	(33,949)
Program Direction	411,011	345,000	346,199	1,199
Science and Technology	351,919	274,322	219,500	(54,822)
Subtotal	**$6,222,896**	**$6,013,998**	**$6,005,143**	**($8,855)**
Defense EM Privatization	$330,000	$200,000	$516,857	$316,857
D&D Fund Offset	(376,648)	(388,000)	(398,088)	(10,088)
Use of Prior Year Balances	(177,055)	(7,405)	0	7,405
SR Pension Fund	(8,000)	0	0	0
FFTF Transfer to NE	0	30,904	0	(30,904)
TOTAL, EM	***$5,991,193***	***$5,849,497***	***$6,123,912***	***$274,415***

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

ENVIRONMENTAL MANAGEMENT
FY 1999 Congressional Request
By Appropriation, By Program Account, By Operations/Field Office
(Dollars in Thousands)

	DEFENSE FACIL. CLOSURE	DEFENSE ER&WM				DEF. EM PRIVAT.	NON-DEFENSE EM					UE D&D FUND	GRAND TOTAL EM
		Compl.	Post 2006	Other	Total		Site Clos.	Compl.	Post 2006	Other	Total		
Albuquerque	$0	$52,504	$79,337	$0	$131,841		$69,709	$478	$0	$0	$70,187	$0	$202,028
Carlsbad	0	0	183,591	0	183,591		0	0	0	0	0	0	183,591
Chicago	0	0	0	0	0		0	49,500	0	0	49,500	0	49,500
Idaho	0	100,583	311,191	0	411,774		0	10,263	0	0	10,263	0	422,037
Nevada	0	0	74,000	0	74,000		0	0	0	0	0	0	74,000
Oakland	0	51,754	0	0	51,754		0	35,100	0	0	35,100	0	86,854
Oak Ridge	0	0	182,983	0	182,983		65,000	0	72,768	0	137,768	242,000	562,751
Ohio	381,040	0	0	0	0		119,635	0	0	0	119,635	0	500,675
Richland	0	350,145	652,448	0	1,002,593		0	1,907	0	0	1,907	0	1,004,500
Rocky Flats	625,200	0	0	0	0		0	0	0	0	0	0	625,200
Savannah Rvr	0	492,267	730,233	0	1,222,500		0	0	0	0	0	0	1,222,500
Multi-Site	0	0	61,580	0	61,580		0	0	11,140	0	11,140	35,000	107,720
D&D Deposit	0	0	398,088	0	398,088		0	0	0	0	0	0	398,088
Prog Direction	0	0	0	346,199	346,199		0	0	0	0	0	0	346,199
Science & Tech	0	0	0	193,000	193,000		0	0	0	26,500	26,500	0	219,500
Privatization[a]	0	0	0	0	0	516,857	0	0	0	0	0	0	516,857
Subtotal, EM	1,006,240	1,047,253	2,673,451	539,199	4,259,903	516,857	254,344	97,248	83,908	26,500	462,000	277,000	$6,522,000
Fund Offset													(398,088)
TOTAL EM													$6,123,912

[a]Amounts for Privatization are not shown by site. The amounts shown by site reflect traditional budget authority. For details on Privatization by site, refer to the chart which follows.

ENVIRONMENTAL MANAGEMENT

DEFENSE ENVIRONMENTAL MANAGEMENT PRIVATIZATION

(Dollars in Thousands)

Operations/Field	FY 1997 Comparable Appropriation	FY 1998 Comparable Appropriation	FY 1999 Budget Request
Carlsbad Area Office	$0	$21,000	$19,605
Idaho Operations Office	70,000	27,000	117,252
Oak Ridge Operations Office	80,000	5,000	50,000
Richland Operations Office	170,000	115,000	330,000
Rocky Flats Field Office	10,000	0	0
Savannah River Operations Office	0	25,000	0
Undistributed[a]	0	7,000	0
Total, Defense EM Privatization	$330,000	$200,000	$516,857

[a]The distribution specified in the National Defense Authorization Act for Fiscal Year 1998 did not provide for distribution of $7 million.

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

EM Funding by Performance Element
(Dollars in Thousands)

(ALL APPROPRIATIONS) Performance Element	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request	FY 1998 vs. FY 1999
Remedial Action/Release Sites	$809,095	$833,030	$876,945	$43,915
Facility Decommissioning	170,968	192,155	207,891	15,736
High-Level Waste	769,556	776,069	783,077	7,008
Transuranic Waste	286,052	288,815	293,964	5,149
Mixed Low-Level Waste	240,249	214,693	194,978	(19,715)
Low-Level Waste	220,971	210,103	175,999	(34,104)
Hazardous Waste	51,682	54,924	36,633	(18,291)
All Other Waste Types	99,976	95,168	84,646	(10,522)
Nuclear Material	457,770	509,376	606,883	97,507
Spent Nuclear Fuel	397,770	390,483	409,262	18,779
Facility Deactivation	241,574	218,900	230,800	11,900
Landlord	742,236	748,151	724,020	(24,131)
Long-Term Monitoring	22,277	29,800	34,510	4,710
Program Support	358,944	298,040	272,622	(25,418)
Uranium Leasing	900	300	1,406	1,106
FUSRAP	73,970	0	0	0
D&D Fund Deposit	376,648	388,000	398,088	10,088
Ur/Th Reimbursement	34,000	40,000	35,000	(5,000)
Multi-Site Activities	105,328	106,669	72,720	(33,949)
Program Direction	411,011	345,000	346,199	1,199
Science and Technology	351,919	274,322	219,500	(54,822)
SUBTOTAL, EM	**$6,222,896**	**$6,013,998**	**$6,005,143**	**($8,855)**
Defense EM Privatization	330,000	200,000	516,857	316,857
D&D Fund Offset	(376,648)	(388,000)	(398,088)	(10,088)
Uncosted Offset	(177,055)	(7,405)	0	7,405
SR Pension Refund	(8,000)	0	0	0
FFTF Transfer to NE	0	30,904	0	(30,904)
TOTAL, EM	***$5,991,193***	***$5,849,497***	***$6,123,912***	***$274,415***

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

ENVIRONMENTAL MANAGEMENT
Funding by Installation
($ in Thousands)

Operations/Field Office and Location	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
ALBUQUERQUE			
Albuquerque Ops Office	$24,462	$17,696	$6,713
Grand Junction Office	41,035	48,028	42,613
Inhalation Toxicology Research Inst	919	743	478
Kansas City Plant	11,714	4,522	1,996
Los Alamos Nat'l Lab	115,637	128,957	77,867
Pantex Plant	19,685	24,541	12,618
Pinellas Plant	62,054	3,947	3,835
Sandia National Labs	33,566	45,190	27,612
UMTRA - Surface	41,074	35,686	22,394
UMTRA - Groundwater	7,132	5,400	5,902
Total, Albuquerque	357,278	314,710	202,028
CARLSBAD	187,840	173,866	183,591
CHICAGO			
Ames Lab	337	363	260
Argonne National Lab-East	24,587	16,319	17,006
Argonne National Lab-West	6,665	3,600	2,711
Brookhaven National Lab	28,408	24,900	24,300
Chicago Ops Office	1,260	1,842	597
FERMI Lab	2,100	0	0
Princeton Plasma Physics Lab	3,699	3,389	4,626
Total, Chicago	67,056	50,413	49,500

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Operations/Field Office and Location	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
IDAHO			
Idaho Nat'l Engineering & Environ. Lab	420,012	413,910	422,037
Idaho Ops Office	0	0	0
Total, Idaho	420,012	413,910	422,037
NEVADA			
Nevada Ops Office	9,325	9,469	7,163
Nevada Test Site	63,719	60,126	66,837
Total, Nevada	73,044	69,595	74,000
OAK RIDGE			
FUSRAP	73,970	0	0
K-25 Site	75,954	77,498	125,671
Oak Ridge Nat'l Lab	46,521	45,843	51,597
Oak Ridge Ops Office	42,768	6,607	6,785
Oak Ridge Reservation	216,364	228,399	190,800
Paducah Gaseous Diffusion Plant	37,458	43,054	55,235
Portsmouth Gaseous Diffusion Plant	45,856	45,502	46,508
Weldon Spring Site	63,689	65,800	65,000
Y-12 Plant	19,374	23,983	21,155
Total, Oak Ridge	621,954	536,686	562,751

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Operations/Field Office and Location	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
OAKLAND			
Lawrence Berkeley Lab	8,748	11,177	10,668
Lawrence Livermore Nat'l Lab	57,695	54,543	51,154
Oakland Ops Office	7,749	1,958	600
Stanford Linear Acceler Center	995	995	1,000
General Atomics	3,600	4,100	2,030
General Electric	0	106	519
Geothermal Test Facility	1,000	0	0
U.C. Davis/LEHR	4,007	5,156	4,389
Energy Technology Engin Center	18,584	17,426	16,494
Total, Oakland	102,378	95,461	86,854
OHIO			
Ashtabula (RMI)	16,075	14,710	15,405
Battelle Columbus Lab	14,800	12,494	8,832
Fernald Environmental Mgmt Proj	258,675	258,700	275,347
Mound Plant	88,912	86,622	90,991
Ohio Field Office	0	0	0
West Valley Demonstration Proj	118,361	114,256	110,100
Total, Ohio	496,823	486,782	500,675
RICHLAND	982,052	952,740	1,004,500
ROCKY FLATS	487,385	632,100	625,200
SAVANNAH RIVER	1,148,168	1,133,744	1,222,500

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Operations/Field Office and Location	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
D&D FUND DEPOSIT	376,648	388,000	398,088
UR/TH REIMBURSEMENT	34,000	40,000	35,000
MULTI-SITE ACTIVITIES	105,328	106,669	72,720
PROGRAM DIRECTION	411,011	345,000	346,199
SCIENCE AND TECHNOLOGY	351,919	274,322	219,500
SUBTOTAL, EM	$6,222,896	$6,013,998	$6,005,143
Privatization	330,000	200,000	516,857
FFTF Transfer to NE	0	30,904	0
PY Uncosted	(177,055)	(7,405)	0
SR Pension Fund	(8,000)	0	0
D&D Fund Deposit Offset	(376,648)	(388,000)	(398,088)
TOTAL, EM	$5,991,193	$5,849,497	$6,123,912

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

ENVIRONMENTAL MANAGEMENT
FY 1999 Request in the FY 1998 Budget Structure
($ in Thousands)

	FY 1998				FY 1999			
	Defense	Non-Def	D&D	Total	Defense	Non-Def	D&D	Total
Waste Management	$1,553,358	$153,770	$0	$1,707,128	$1,460,548	$141,453	$0	$1,602,001
Environmental Restoration	1,002,713	272,249	220,200	1,495,162	952,411	269,737	277,000	1,499,148
Nuclear Mat'l & Facil Stabil.	1,241,712	40,136	0	1,281,848	1,397,593	24,310	0	1,421,903
Policy and Management	19,738	0	0	19,738	15,845	0	0	15,845
Technology Development	220,000	0	0	220,000	156,000	26,500	0	182,500
EM Science Program	54,322	0	0	54,322	37,000	0	0	37,000
Program Direction	345,000	0	0	345,000	346,199	0	0	346,199
Defense Facil Closure Projects	890,800	0	0	890,800	900,547	0	0	900,547
Subtotal, EM	$5,327,643	$466,155	$220,200	$6,013,998	$5,266,143	$462,000	$277,000	$6,005,143
Use of Prior Year Balances	(7,405)	0	0	(7,405)	0	0	0	0
D&D Fund Offset	0	0	(388,000)	(388,000)	0	0	(398,088)	(398,088)
SR Pension Fund	0	0	0	0	0	0	0	0
FFTF Transfer to NE	0	30,904	0	30,904	0	0	0	0
TOTAL, EM	$5,320,238	$497,059	($167,800)	$5,649,497	$5,266,143	$462,000	($121,088)	$5,607,055
Privatization	200,000	0	0	200,000	516,857	0	0	516,857
				$5,849,497				$6,123,912

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

ENVIRONMENTAL MANAGEMENT
FY 1998 Crosswalk to FY 1999 Structure
($ in Thousands)

	Site Closure	Site/Project Completion	Post 2006 Completion	Science & Technology	Program Direction	Defense EM Privatization	UE D&D Fund	TOTAL EM
DEFENSE ER&WM								
Environmental Restoration	$19,455	$103,374	$879,884	$0	$0	$0	$0	$1,002,713
Waste Management	0	139,354	1,414,004	0	0	0	0	1,553,358
Nuclear Mat'l & Facil Stabil	85,630	722,821	433,261	0	0	0	0	1,241,712
Technology Development	0	0	0	220,000	0	0	0	220,000
EM Science Program	0	0	0	54,322	0	0	0	54,322
Program Direction	0	0	0	0	345,000	0	0	345,000
Policy & Management	0	0	19,738	0	0	0	0	19,738
Subtotal, Defense ER&WM	$105,085	$965,549	$2,746,887	$274,322	$345,000	$0	$0	$4,436,843
DEFENSE FACILITIES CLOSURE								
Closure Projects	$890,800	$0	$0	$0	$0	$0	$0	$890,800
NON-DEFENSE EM								
Environmental Restoration	154,663	57,208	60,378	0	0	0	0	272,249
Waste Management	112,085	33,593	8,092	0	0	0	0	153,770
Nuclear Mat'l & Facil Stabil	3,163	23,149	13,824	0	0	0	0	40,136
Subtotal, Non-Defense EM	$269,911	$113,950	$82,294	$0	$0	$0	$0	$466,155
FFTF Transfer to NE (Non-Defense)								$30,904
UE D&D FUND								
Environmental Management	$0	$0	$0	$0	$0	$0	$220,200	$220,200
DEFENSE EM PRIVATIZATION								
Privatization	$0	$0	$0	$0	$0	$200,000	$0	$200,000
Subtotal, EM	$1,265,796	$1,079,499	$2,829,181	$274,322	$345,000	$200,000	$220,200	$6,244,902
Use of Prior Year Balances								(7,405)
D&D Fund Offset								(388,000)
TOTAL, EM								$5,849,497

ENVIRONMENTAL MANAGEMENT

FY 1999 Congressional Budget Request

Distribution by Project Baseline Summary (PBS)

(Dollars in Thousands)

Ops Office/ Installation	PBS # / Field Code	Project Name	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
ALBUQUERQUE					
AL Ops	AL002	AL Misc Programs (WERC, HBCU, ITRD, NSUC, AIP-TX/MO)	$24,299	$16,053	$4,760
South Valley	AL003	South Valley Superfund Site	163	0	483
AL Ops	AL004	New Mexico Agreement in Principle (AIP)	0	1,643	1,470
ITRI	AL005	Lovelace Biomedical and Environmental Research Institute	919	743	478
KCP	AL007	Environmental Restoration	3,832	4,522	1,996
LANL	AL008	Nuclear Material Facility Stabilization R&D	13,888	13,958	13,810
LANL	AL009	Environ. Restor.--Decomm., Closures, Technical Support & Mgmt	48,778	60,000	45,181
LANL	AL012	LANL Waste Management - Newly Generated Waste	28,676	28,795	0
LANL	AL013	LANL Waste Management - Legacy Waste	24,295	26,204	17,126
Pantex	AL014	Pantex Plant Site Remediation Project	8,761	9,872	12,618
Pantex	AL015	Waste Management	10,924	14,669	0
Pantex	AL016	Waste Management LLW & MLLW Legacy Waste	0	0	0
SNL	AL017	Sandia National Laboratories (SNL) Waste Management	15,103	18,202	0
SNL	AL018	Sandia ER Project	18,463	26,988	27,612
Pinellas	AL019	Pinellas Plant Close-out & Admin. of Post-Employment Benefits	52,861	3,200	501
UMTRA	AL020	UMTRA - Surface Remedial Action Project	41,074	35,686	22,394
GJPO	AL021	Maxey Flats Field Management Project	8,000	8,000	1,200
GJPO	AL022	Monticello Projects	16,204	23,616	34,250
UMTRA	AL023	UMTRA Ground Water	7,132	5,400	5,902
GJPO	AL024	GJO All Other Projects	16,831	16,412	7,163
Pinellas	AL025	Groundwater clean-up	9,193	747	3,334
KCP		KCP activities transferred to DP in FY 98	7,882	0	0
LANL		Plutonium/Beryllium Sources	0	0	1,750

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Ops Office/ Installation	PBS # / Field Code	Project Name	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
Subtotal, Albuquerque			$357,278	$314,710	$202,028
CARLSBAD					
WIPP	CAO-1	WIPP Base Operations	100,637	98,684	101,494
WIPP	CAO-2	WIPP Disposal Phase Certification and Experimental Program	46,113	38,678	36,466
WIPP	CAO-3	WIPP Transportation	14,196	11,982	23,734
WIPP	CAO-4	WIPP TRU Waste Sites Integration and Preparation	26,894	24,522	21,897
Subtotal, Carlsbad			$187,840	$173,866	$183,591
CHICAGO					
CH Ops	CH-CHOOPS	Chicago Operations Program Support	675	1,647	597
Ames	CH-AMESRA	Ames Remedial Actions	130	103	0
Ames	CH-AMESWO	AMES Waste Operations	207	260	260
ANL-E	CH-ANLEDD	ANL-E Decontamination & Decommissioning Actions	4,093	1,325	5,736
ANL-E	CH-ANLEPM	ANL-E Program Management	2,073	0	0
ANL-E	CH-ANLERA	ANL-E Remedial Actions	4,932	7,606	3,700
ANL-E	CH-ANLEWO	ANL-E Waste Operations	13,489	7,388	7,570
ANL-W	CH-ANLWRA	ANL-W Remedial Actions	1,825	2,000	2,711
ANL-W	CH-ANLWWO	ANL-W Waste Operations	4,840	1,600	0
BNL	CH-BRNLPM	BNL Program Management	3,162	300	300
BNL	CH-BRNLRA	BNL Remedial Actions	17,396	19,200	18,000
BNL	CH-BRNLWO	BNL Waste Operations	7,850	5,400	6,000
CH Ops	CH-CHOOSA	Site A Cleanup	341	0	0
CH Ops	CH-CHOOSM	Surveillance and Maintenance Activities	244	195	0
Fermi	CH-FNALWO	FNAL Waste Operations	2,100	0	0
PPPL	CH-PPPLRA	PPPL Remedial Actions	500	489	1,826
PPPL	CH-PPPLWO	PPPL Waste Operations	3,199	2,900	2,800
Subtotal, Chicago			$67,056	$50,413	$49,500

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Ops Office/ Installation	PBS # / Field Code	Project Name	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Ops Office/ Installation	PBS # / Field Code	Project Name	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
IDAHO					
INEEL	ID-ER-101	WAG 1 Test Area North Assessment/Cleanup	5,308	6,737	4,157
INEEL	ID-ER-102	WAG 2 Test Reactor Area Assessment/Cleanup	1,168	1,352	2,928
INEEL	ID-ER-103	WAG 3 Idaho Chemical Processing Plant FFA/CO Remediation	2,268	2,861	11,541
INEEL	ID-ER-104	WAG 4 Central Facilities Area Assessment/Cleanup	4,483	1,526	882
INEEL	ID-ER-105	WAG 5 Power Burst Facility/ARA Remediation	1,142	1,024	882
INEEL	ID-ER-106	WAG 7 Radioactive Waste Management Complex	4,221	21,324	23,986
INEEL	ID-ER-107	Pit 9 Remediation	51,827	19,698	2,977
INEEL	ID-ER-108	WAG 10 Site-Wide Monitoring	5,522	1,833	3,572
INEEL	ID-ER-109	Remediation Operations	28,349	21,872	20,213
INEEL	ID-ER-110	Decontamination & Dismantlement (D&D)	3,273	3,380	5,398
INEEL	ID-HLW-101	High-Level Waste Pretreatment	35,248	40,334	41,864
INEEL	ID-HLW-103	High-Level Waste Treatment and Storage	8,197	14,590	3,954
INEEL	ID-HLW-105	Low Activity Waste Treatment	0	0	100
INEEL	ID-LRP-001	Environmental Engineering and Science Center	0	8,000	0
INEEL	ID-OIM-101	Site-Wide Landlord Operations	26,661	23,024	30,654
INEEL	ID-OIM-102	ICPP Non-Process Plant Operations	49,598	51,544	61,482
INEEL	ID-OIM-103	INEEL Medical Facility	263	0	0
INEEL	ID-OIM-104	INEEL Emergency Response Facilities	747	0	0
INEEL	ID-OIM-105	Security Facilities Consolidation Project (95-D-456)	4,959	1,002	845
INEEL	ID-OIM-106	Electrical and Utility System Upgrade (EUSU) Project, ICPP (96D464)	11,726	17,466	13,609
INEEL	ID-OIM-107	INEEL Electrical Distribution Upgrade (96D461)	6,862	3,105	0
INEEL	ID-OIM-108	INEEL Road Rehabilitation (98D453)	0	600	8,084
INEEL	ID-OIM-109	Health Physics Instrument Laboratory	0	0	1,050
INEEL	ID-OIM-112	Pre-2007 INEEL Surveillance and Maintenance (S&M)	4,992	5,622	5,844
INEEL	ID-OIM-110	Pre-FY2006 Surplus Facilities Deactivation Project	11,812	8,649	11,202
INEEL	ID-SNF-101	National Spent Nuclear Fuel Program	19,844	26,970	24,349
INEEL	ID-SNF-102	Integrated SNF Program	20,388	22,911	19,421

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Ops Office/ Installation	PBS # / Field Code	Project Name	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
INEEL	ID-SNF-103	Emptied SNF Facilities	7,071	4,743	29,726
INEEL	ID-SNF-104	Constructed New Facilities (includes 93E900)	10,183	3,193	0
INEEL	ID-SNF-106	HQ Activities - Spent Fuel	11,682	12,195	0
INEEL	ID-WM-101	INEEL LLW/MLLW/Other Waste Program	30,073	21,053	25,342
INEEL	ID-WM-102	National LLW Program	4,553	4,698	4,180
INEEL	ID-WM-103	INEL Transuranic Waste	24,300	39,126	34,769
INEEL	ID-WM-104	AMWTP Asset Acquisition Project	0	0	8,200
INEEL	ID-WM-105	AMWTP Production Operations	2,800	1,000	514
INEEL	ID-WM-106	INEL Site Wide Environ. Monitoring, Transportation, & Oversight	8,074	9,236	7,125
INEEL	ID-WM-108	Integrated Waste Operations Program	8,598	12,757	12,787
INEEL	ID-CTREXC-101	LLW/MLLW Center of Excellence	0	0	400
INEEL		Plutonium Stabilization	3,820	485	0
Subtotal, Idaho			$420,012	$413,910	$422,037
NEVADA					
NTS	NV201	Program Integration	5,651	8,548	7,268
NTS	NV202	Agreements in Principle/Grants	1,405	1,400	2,368
NTS	NV211	Soils	14,280	1,850	6,103
NTS	NV212	Underground Test Area (UGTA)	16,025	20,914	27,791
NTS	NV214	Industrial Sites	7,506	10,638	8,307
NV Offsite	NV240	Off-sites	9,325	9,469	7,163
NTS	NV330	Program Management	4,402	5,214	2,795
NTS	NV350	TRU/Mixed TRU	1,027	3,312	5,792
NTS	NV360	Mixed Low-Level Waste	0	1,028	402
NTS	NV370	Low-Level Waste	13,423	7,222	6,011
Subtotal, Nevada			$73,044	$69,595	$74,000

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Ops Office/ Installation	PBS # / Field Code	Project Name	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
OAKLAND					
LLNL	OAK-001	LLNL Main Site Remediation	10,988	11,587	14,850
ETEC	OAK-007	ETEC Remediation	16,376	10,090	11,418
ETEC	OAK-009	ETEC Landlord	0	4,000	2,280
LLNL	OAK-041	Accelerated Waste Treatment	2,000	1,971	1,330
LLNL	OK-002	LLNL-Site 300 Remedial Action	12,692	10,098	7,472
LBNL	OK-003	LBNL Soils and Groundwater (Envir Restor)	3,154	3,230	3,500
LBNL	OK-004	LBNL Haz. Waste Handling Facil. Closure (Envir Restor)	0	760	0
SLAC	OK-005	Stanford Linear Accelerator Center (Envir Restor)	995	995	1,000
LEHR	OK-010	LEHR Environmental Restoration	3,535	4,880	3,030
GTF	OK-011	Soil Remediation (GTF)	1,000	0	0
GA	OK-012	Hot Cell Facility D&D at General Atomics	3,600	4,100	2,030
GE	OK-013	General Electric D&D (Environmental Restoration)	0	106	519
LEHR	OK-014	LEHR Waste Management	472	276	1,359
LBNL	OK-015	LBNL Legacy Waste	399	1,049	1,228
LBNL	OK-016	LBNL Newly Generated Wastes	5,195	6,138	5,940
LLNL	OK-021	LLNL Base Program	22,015	19,292	22,350
LLNL	OK-026	LLNL General Plant Projects	500	345	400
LLNL	OK-027	LLNL Decontam. & Water Treatment Facil (86D103)	9,500	11,250	4,752
OAK Ops	OK-040	Program Support	7,749	1,958	600
ETEC	OK-042	ETEC Waste Management	2,208	3,336	2,796
Subtotal, Oakland			$102,378	$95,461	$86,854

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Ops Office/ Installation	PBS # / Field Code	Project Name	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
OAK RIDGE					
FUSRAP	FUSRAP	FUSRAP	73,970	0	0
ORR	OR-38109	Hazardous Disposal	4,270	6,904	5,135
ORR	OR-38110	Sanitary/Industrial Disposal (90D125 / 93E633)	6,976	13,374	10,794
ORR	OR-38111	Mixed Low Level Waste Management	87,530	75,284	63,167
ORR	OR-38112	Low Level Waste Management	60,781	57,656	44,494
ORR	OR-38113	Transuranic Waste Management	15,294	11,010	12,301
Y-12	OR-42101	Y-12 East Fork Poplar Creek Remedial Action	18,367	19,685	11,333
Y-12	OR-42102	Y-12 Bear Creek Remedial Action	1,007	4,298	9,822
ORNL	OR-43201	ORNL Melton Valley Watershed Remedial Action	5,221	560	2,237
ORNL	OR-43202	ORNL White Oak Creek D&D	17,909	21,094	17,959
ORNL	OR-43203	ORNL Bethel Valley Remedial Action	20,330	20,208	25,117
ORNL	OR-43204	ORNL Bethel Valley D&D	3,061	3,981	6,284
K-25	OR-44101	K-25 Landlord	21,896	12,061	14,748
K-25	OR-44301	K-25 Remedial Action	13,150	13,357	24,516
K-25	OR-44302	K-25 Process Equipment D&D	6,346	17,200	46,000
K-25	OR-44303	K-25 D&D	34,562	34,880	31,407
K-25	OR-44304	ETTP Facility Safety Improvements	0	0	9,000
Paducah	OR-45301	Paducah Remedial Action	20,675	21,473	28,256
Paducah	OR-45302	Paducah Waste Management	16,783	21,581	26,979
Portsmouth	OR-46301	Portsmouth Remedial Action	22,477	20,612	24,464
Portsmouth	OR-46302	Portsmouth Waste Management	23,379	24,890	22,044
WSSRAP	OR-47201	Weldon Spring Disposal Facility	37,734	55,324	48,896
WSSRAP	OR-47202	Weldon Spring Waste Treatment	25,955	10,476	16,104
ORR	OR-48101	Offsite Remedial Action	26,892	53,778	42,823
OR Ops	OR-48301	Directed Support	42,768	6,607	6,785
ORR	OR-63201	Nuclear Material & Facility Stabilization (NMFS)	14,621	10,393	12,086
Subtotal, Oak Ridge			$621,954	$536,686	$562,751

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Ops Office/ Installation	PBS # / Field Code	Project Name	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Ops Office/ Installation	PBS # / Field Code	Project Name	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
OHIO					
Ohio Ops	OH OPS	Program Support	0	0	0
Ashtabula	OH-AB-01	Remediation	10,152	9,830	10,393
Ashtabula	OH-AB-02	Project Management, Site Services, ES&H	5,923	4,880	5,012
BCL	OH-CL-01	King Avenue Site Decontamination	12,035	590	0
BCL	OH-CL-02	West Jefferson Site Decontamination	0	8,238	5,648
BCL	OH-CL-03	Project Management, Site Support & Maintenance	2,765	3,666	3,184
FEMP	OH-FN-01	Facility Shutdown	43,348	44,744	44,468
FEMP	OH-FN-02	Facility D&D	9,192	9,206	12,975
FEMP	OH-FN-03	On-Site Disposal Facility	20,763	15,113	14,547
FEMP	OH-FN-04	Aquifer Restoration	30,683	22,811	24,166
FEMP	OH-FN-05	Waste Pits	13,308	44,056	48,591
FEMP	OH-FN-06	Soils	12,766	12,760	14,780
FEMP	OH-FN-07	Silos	17,761	22,654	30,452
FEMP	OH-FN-08	Nuclear Materials	0	3,800	2,135
FEMP	OH-FN-09	Thorium Overpack	1,582	0	0
FEMP	OH-FN-10	Mixed Waste	6,469	9,020	3,588
FEMP	OH-FN-11	Waste Management	21,717	15,333	13,260
FEMP	OH-FN-12	Program Support & Oversight	81,086	59,203	66,385
Miamisburg	OH-MB-01	Tritium Operations Transition	16,495	3,258	0
Miamisburg	OH-MB-02	Main Hill Tritium	97	6,853	21,255
Miamisburg	OH-MB-03	Legacy Waste	6,418	4,601	2,620
Miamisburg	OH-MB-04	Main Hill Rad	1,891	5,137	5,934
Miamisburg	OH-MB-05	Main Hill Non-Rad	373	2,350	980
Miamisburg	OH-MB-06	SM/PP Hill	3,997	6,466	1,182
Miamisburg	OH-MB-07	Test Fire Valley	1,400	2,350	3,948
Miamisburg	OH-MB-08	Soils	14,414	5,523	4,296
Miamisburg	OH-MB-09	Facility Operations and Maintenance	8,768	10,165	10,311

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Ops Office/ Installation	PBS # / Field Code	Project Name	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
Miamisburg	OH-MB-10	Exit Support Project	35,059	39,919	40,465
WVDP	OH-WV-01	HLW Vitrification and Tank Heel High Activity Waste Processing	54,000	53,000	50,400
WVDP	OH-WV-02	Site Transition, Decommissioning, & Project Completion	20,482	17,085	17,000
WVDP	OH-WV-03	Spent Nuclear Fuel	768	2,171	2,800
WVDP	OH-WV-04	Project Management/Site Support	43,111	42,000	39,900
Subtotal, Ohio			$496,823	$486,782	$500,675
RICHLAND					
RL Ops		B Cell Cleanout Bldg 327 (Closure Projects)	4,200	0	0
RL Ops		Phase II Liquid Effluent Treatment & Disposal (95-D-408)	400	0	0
Hanford	RL-ER01	100 Area Remedial Action	16,095	13,483	21,143
Hanford	RL-ER02	200 Area Remedial Action	1,671	1,400	2,333
Hanford	RL-ER03	300 Area Remedial Action	6,519	5,100	3,734
Hanford	RL-ER04	Environmental Restoration Disposal Facility	14,841	22,239	33,830
Hanford	RL-ER05	Facility Surveillance & Maintenance	9,775	12,000	13,455
Hanford	RL-ER06	Decontamination and Decommissioning	12,475	17,616	4,781
Hanford	RL-ER07	Post Closure Surveillance & Maintenance	198	200	224
Hanford	RL-ER08	Groundwater Management	14,770	19,000	20,600
Hanford	RL-ER09	N Reactor Deactivation	13,515	6,900	0
Hanford	RL-ER10	Program Management and Support	44,290	37,334	34,900
Hanford	RL-HM01	HAMMER	13,150	5,053	4,704
Hanford	RL-OT01	MISSION SUPPORT	28,270	30,412	25,883
RL Ops	RL-OT04	RL Directed Support	23,562	20,733	23,598
RL Ops	RL-RG01	TWRS Regulatory Unit	0	4,590	5,349
RL Ops	RL-ST01	PNNL WASTE MANAGEMENT	12,012	15,273	15,010
Hanford	RL-TP01	B-Plant Sub-Project (97D451)	24,107	20,083	4,685
Hanford	RL-TP02	WESF Sub-Project	12,610	15,852	10,255
Hanford	RL-TP03	PUREX Sub-Project	16,088	557	0

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Ops Office/ Installation	PBS # / Field Code	Project Name	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
Hanford	RL-TP04	300 Area/SNM Sub-Project	1,591	3,516	4,670
Hanford	RL-TP05	PFP Deactivation	1,414	0	0
Hanford	RL-TP06	PFP Stabilization	17,586	28,011	41,069
Hanford	RL-TP07	PFP Vault Management	50,330	48,853	84,267
Hanford	RL-TP08	324/327 Facility Transition Project	11,232	26,007	29,622
Hanford	RL-TP10	Accelerated Deactivation	0	0	1,379
Hanford	RL-TP11	Advanced Reactors Transition	10,940	9,278	1,907
Hanford	RL-TP12	Transition Project Management	8,669	3,573	10,690
Hanford	RL-TP13	Landlord Program	12,294	15,000	12,726
Hanford	RL-TP14	Hanford Surplus Facilities	0	0	725
Hanford	RL-TW01	Tank Waste Characterization	57,525	47,543	37,297
Hanford	RL-TW02	Tank Safety Issue Resolution Project	34,070	29,808	22,414
Hanford	RL-TW03	Tank Farms Operations	146,581	112,146	81,228
Hanford	RL-TW04	Retrieval Project (94D407)	21,743	57,398	97,814
Hanford	RL-TW05	Process Waste Support	5,272	8,267	7,449
Hanford	RL-TW08	Process Waste Privatization Infrastructure (99D403)	2,145	4,815	18,372
Hanford	RL-TW09	Immobilized Tank Waste Storage & Disposal Project	1,902	11,514	9,177
Hanford	RL-TW10	TWRS Management Support	27,542	29,589	28,702
Hanford	RL-WM01	Spent Nuclear Fuels Project (96D406)	170,035	147,866	173,038
Hanford	RL-WM03	Solid Waste Storage and Disposal	26,631	25,589	32,445
Hanford	RL-WM04	Solid Waste Treatment (96D408)	40,991	30,918	24,833
Hanford	RL-WM05	Liquid Effluent Project	35,289	34,774	34,062
Hanford	RL-WM06	Analytical Services (95D407)	29,722	30,450	26,130
Subtotal, Richland			$982,052	$952,740	$1,004,500
ROCKY FLATS					
RFETS	RF001	Buffer Zone Closure Project	17,003	18,494	19,305
RFETS	RF002	Waste Management Project	39,978	73,150	85,707

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Ops Office/ Installation	PBS # / Field Code	Project Name	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
RFETS	RF004	SNM Capital Support Project	6,578	8,120	3,253
RFETS	RF005	IAEA Inspections	175	148	123
RFETS	RF006	SNM Consolidation Project	6,150	5,245	4,297
RFETS	RF007	Interim Storage Vault	1,627	0	0
RFETS	RF008	Pu Metals and Oxides Stabilization	5,832	9,791	13,260
RFETS	RF009	Pu Solid Residue Stabilization Project	38,704	68,077	87,059
RFETS	RF010	Pu Liquid Stabilization	10,470	16,567	13,404
RFETS	RF011	Uranium Disposition Project	11,158	1,897	0
RFETS	RF012	SNM Shipping Project	1,470	5,666	2,320
RFETS	RF014	Industrial Zone Closure Project	24,968	25,076	23,562
RFETS	RF015	Miscellaneous Production Zone Cluster Closure Project	14,690	12,159	9,057
RFETS	RF016	Building 371 Cluster Closure Project	20,944	21,749	20,496
RFETS	RF017	Building 707/750 Cluster Closure Project	18,204	19,710	19,344
RFETS	RF018	Building 771/774 Cluster Closure Project	21,183	24,496	18,918
RFETS	RF019	Building 776/777 Cluster Closure Project	12,002	15,168	14,460
RFETS	RF020	881 Cluster Closure Project	5,316	4,834	2,221
RFETS	RF021	991 Cluster Closure Project	1,119	1,014	954
RFETS	RF022	779 Cluster Closure Project	6,309	8,764	1,860
RFETS	RF023	Utilities and Infrastructure	48,131	50,076	51,775
RFETS	RF024	Safeguards and Security Project	8,864	47,105	50,462
RFETS	RF025	Infrastructure Improvement/Replacement Project	0	28,284	25,847
RFETS	RF027	Analytical Services Project	12,827	4,635	4,707
RFETS	RF029	RFFO Program Support	34,888	31,964	27,000
RFETS	RF030	K-H Project Management	118,795	129,911	125,809
Subtotal, Rocky Flats			$487,385	$632,100	$625,200
SAVANNAH RIVER					
SRS	??	Add Sepa Safeguards	707	0	0

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Ops Office/ Installation	PBS # / Field Code	Project Name	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
SRS	??	Health Physics Inst. Calib Facility	110	0	0
SRS	SR-DO02	WSI Landlord Project	47,488	51,170	53,375
SRS	SR-DO03	Savannah River Forest Station	9,211	5,147	6,879
SRS	SR-DO04	Ecology Lab Project	9,286	9,031	8,396
SR Ops	SR-DO05	DOE External Program Support	3,525	5,503	7,155
SR Ops	SR-DO07	DOE Program Support	7,841	2,845	8,209
SRS	SR-ER01	Flood Plain Swamp Project	22,795	12,874	4,373
SRS	SR-ER02	Four Mile Branch Project	17,245	16,251	23,694
SRS	SR-ER03	Lower Three Runs Project	5,195	3,912	21,584
SRS	SR-ER04	Pen Branch Project	3,067	5,412	7,703
SRS	SR-ER05	Steel Creek Project	840	2,537	5,801
SRS	SR-ER06	Upper Three Runs Project	23,139	20,066	27,985
SRS	SR-ER07	Program Management	30,420	37,913	13,516
SRS	SR-ER09	HWCTR Projects	4,206	4,248	0
SRS	SR-FA08	P Reactor Deactivation Project	673	0	0
SRS	SR-FA09	C Reactor Deactivation Project	2,468	0	0
SRS	SR-FA10	R Reactor Deactivation Project	5,832	0	0
SRS	SR-FA15	M Area Deactivation Project	5,720	3,307	0
SRS	SR-FA16	F-Area Monitoring	2,569	2,867	1,020
SRS	SR-FA18	M Area Monitoring Project	6,400	3,119	10,784
SRS	SR-FA20	Reactors Monitoring Project	2,486	8,871	9,979
SRS	SR-HL01	H-Tank Farm (89D174)	92,021	91,935	101,329
SRS	SR-HL02	F-Tank Farm	47,234	48,728	55,771
SRS	SR-HL03	Waste Removal (93D187)	24,665	23,801	15,773
SRS	SR-HL04	ITP/ESP	75,965	80,590	64,356
SRS	SR-HL05	Vitrification	133,158	125,653	144,809
SRS	SR-HL06	Glass Waste Storage	0	922	621
SRS	SR-HL07	Effluent Treatment Facility	22,941	21,575	22,404

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Ops Office/ Installation	PBS # / Field Code	Project Name	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
SRS	SR-HL08	Saltstone	10,803	11,054	1,909
SRS	SR-HL09	Tank Farm Safety Projects (96D408/98D401/99SR003)	7,148	7,940	13,349
SRS	SR-IN01	Plantwide Fire Protection Line Item (90D149)	0	0	1,089
SRS	SR-IN03	Plant Maintenance Line Item (92D151)	154	10	0
SRS	SR-IN04	Domestic Water Line Item (93D147)	1,847	290	0
SRS	SR-IN05	CFC HVAC Chiller Retrofit (96-D-471)	10,271	10,491	10,400
SRS	SR-IN06	Radio Trunking System Line Item (95D156)	350	20	0
SRS	SR-IN07	Site Road Infrastructure Line Item (95D155)	4,224	2,820	0
SRS	SR-IN09	Health Physics Support Line Item (96D473)	2,140	165	0
SRS	SR-IN10	Environmental Monitoring Lab Line Item (96D470)	2,894	6,018	7,373
SRS	SR-IN12	Operating Projects	5,123	5,536	16,949
SRS	SR-NM01	F-Area Stabilization Project	171,688	194,546	177,900
SRS	SR-NM02	H-Area Stabilization Project	140,262	127,753	148,430
SRS	SR-NM03	Actinide Packaging Line Item (97D450)	11,374	21,286	83,236
SRS	SR-NM04	Canyon Exhaust Line Item (92D140)	495	827	5,800
SRS	SR-SF01	K-Reactor Spent Nuclear Fuel Project	31,680	23,336	32,100
SRS	SR-SF02	L-Reactor Spent Nuclear Fuel Project	21,521	31,897	28,000
SRS	SR-SF03	RBOF Spent Nuclear Fuel Project	15,373	22,264	19,376
SRS	SR-SF04	Heavy Water Processing	14,251	4,870	2,590
SRS	SR-SF05	Heavy Water Operations	448	908	0
SRS	SR-SF06	Alternate Technology Project	10,169	16,350	10,000
SRS	SR-SF07	Disassembly Basin Upgrade Line Item (95D158)	7,662	4,554	0
SRS	SR-SF09	Spent Nuclear Fuel Transfer and Storage	2,732	0	0
SRS	SR-SW01	Consolidated Incinerator Facility	31,224	20,916	13,400
SRS	SR-SW02	Transuranic Waste Project	9,733	9,032	9,312
SRS	SR-SW03	Mixed Low Level Waste Project	7,526	10,482	8,120
SRS	SR-SW04	Low Level Waste Project	7,995	4,509	6,000
SRS	SR-SW05	Hazardous Waste Project	6,477	5,741	5,200

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Ops Office/ Installation	PBS # / Field Code	Project Name	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
SRS	SR-SW06	Sanitary Waste Project	3,197	1,852	4,267
SRS	SR-SW07	Pollution Prevention	0	0	2,184
SRS		High Level Waste Tanks 17 and 20 (Closure Projects)	2,200	0	0
Subtotal, Savannah River			$1,148,168	$1,133,744	$1,222,500
MULTI-SITE					
HQ	HQ-6002	Nuclear Mat'l & Facil Stabil Headquarters	7,462	6,393	2,735
HQ	HQEM74	Nuclear Mat'l & Facil Stabil - Site Ops Headquarters	2,448	1,914	608
HQ	HQEM74	HAZWOPER	8,000	7,500	7,500
HQ	HQ-100-AA	Environmental Restoration Headquarters	12,825	10,790	6,265
HQ	HQ-WM001	Waste Management Headquarters	4,146	13,383	2,728
Various Loc	HQ-PM-001	Policy & Management	23,155	19,738	15,845
Various Loc	AL-RSRP/LANL	Sealed Source Recovery Program	0	0	1,611
HQ	HQ-4000	Uranium/Thorium Reimbursement	34,000	40,000	35,000
Nat'l Prog	OPS/HQ-PP	Pollution Prevention	24,494	21,872	12,890
Nat'l Prog	HQ-TMHQ1	Transportation and Packaging Mgmt	12,764	11,144	11,918
Nat'l Prog	ID-CMP-001	Analytical/Characterization Mgmt	5,817	5,205	3,000
Nat'l Prog	NPEM-0001	Emergency Mgmt Program	3,484	2,591	3,218
Nat'l Prog	HQ-EM75	Environmental Regulatory Analysis	733	1,491	518
Nat'l Prog	HQ-PC-001	Packaging Certification	0	4,648	3,884
Subtotal, Multi-Site			$139,328	$146,669	$107,720
N/A	HQ-9999-01	UE D&D Fund Deposit	$376,648	$388,000	$398,088
Various Loc		Science and Technology	$351,919	$274,322	$219,500
Various Loc		Program Direction	$411,011	$345,000	$346,199
SUBTOTAL, EM			$4,019,689	$3,942,329	$3,850,363
D&D Fund Offset			(376,648)	(388,000)	(398,088)

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY (continued)

Ops Office/ Installation	PBS # / Field Code	Project Name	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
Use of Prior Year Balances			(177,055)	(7,405)	0
SR Pension Fund			(8,000)	0	0
FFTF Transfer to NE			0	30,904	0
TOTAL, EM			$3,457,986	$3,577,828	$3,452,275
Privatization			330,000	200,000	516,857
			$3,787,986	$3,777,828	$3,969,132

DEPARTMENT OF ENERGY
FY 1999 CONGRESSIONAL BUDGET REQUEST
DEFENSE ENVIRONMENTAL RESTORATION AND WASTE MANAGEMENT

PROPOSED APPROPRIATION LANGUAGE

For Department of Energy Expenses, including the purchase, construction and acquisition of plant and capital equipment and other expenses necessary for atomic energy defense environmental restoration and waste management activities in carrying out the purposes of the Department of Energy Organization Act (42 U.S.C. 7101 et seq.), including the acquisition or condemnation of any real property or any facility or for plant and facility acquisition, construction, or expansion; and the purchase of passenger motor vehicles (not to exceed [6 for replacement only] 3 new sedans and 6 for replacement only, of which 3 are sedans, 2 are buses, and 1 is an ambulance), [$4,429,438,000] $4,259,903,000 to remain available until [expended; and, in addition, $200,000,000 for privatization projects, to remain available until] expended.*(Energy and Water Development Appropriations Act, 1998.)*

EXPLANATION OF CHANGE

None.

DEPARTMENT OF ENERGY
FY 1999 CONGRESSIONAL BUDGET REQUEST
DEFENSE ENVIRONMENTAL RESTORATION AND WASTE MANAGEMENT
(Tabular dollars in thousands, narrative in whole dollars)

ENVIRONMENTAL MANAGEMENT

PROGRAM MISSION

The Environmental Management (EM) program is responsible for managing and addressing the environmental legacy resulting from the production of nuclear weapons. The nuclear weapons complex generated waste, pollution, and contamination which pose unique problems, including unprecedented volumes of contaminated soil and water, radiological hazards from special nuclear material, and a vast number of contaminated structures. Factories, laboratories, and thousands of square miles of land were devoted to the enterprise of producing tens of thousands of nuclear weapons in the name of national security. Much of this massive infrastructure, waste, and contamination still exists and is largely maintained, decommissioned, managed, and remediated by the EM program, which is sometimes referred to as the "cleanup program."

Today, the EM program is the world's largest environmental stewardship program. The 87 geographic sites (adjusted for transfer of Formerly Utilized Sites Remedial Action Program to the U. S. Army Corps of Engineers) in 31 States and one territory have different functions, environments, and degrees and types of contamination. Some of the program's distinct characteristics include the presence of extremely hazardous materials in unstable conditions (i.e., high-level radioactive waste tanks and unstable Plutonium mixtures); extensive legally enforceable agreements with State and Federal regulators; and the presence of formal citizen advisory boards at the major DOE sites.

This program is budgeted under five appropriation accounts: Defense Facilities Closure Projects, Defense Environmental Restoration and Waste Management, Defense Environmental Management Privatization, Non-Defense Environmental Management, and Uranium Enrichment Decontamination and Decommissioning Fund. Under the Defense Environmental Restoration and Waste Management appropriation, EM manages and cleans up sites utilized for the Defense mission during the Cold War. The Defense Environmental Restoration and Waste Management request for FY 1999 is $4,259,903,000, a decrease of $64,450,000 from the FY 1998 adjusted appropriation.

The EM program has established a goal of cleaning up as many of its contaminated sites as possible by 2006, in a safe and cost-effecive manner. By working towards this goal, EM can reduce the hazards presently facing its workforce and the public, and reduce the financial burden on the taxpayer. The FY 1999 budget request and structure reflect the program's increased emphasis on site closure and project completion.

In a limited number of cases, sites have been placed in the Site/Project Completion account even though there is no expectation of a continuing mission after cleanup is completed. In these instances, use of the Closure account would have created an additional appropriaiton control for an operations/field office with a limited amount of associated funding, thereby hindering managerial flexibility in the execution of projects at these sites.

In FY 1999, the EM request under the Defense Environmental Restoration and Waste Management appropriation is organized into two new program accounts to reflect this emphasis on project completions and site closures:

- **Site/Project Completion.** This account provides funding for (1) projects that will be completed by 2006 at EM sites where overall site cleanup will not be fully accomplished by 2006; and (2) entire sites where cleanup will be completed by 2006 (except for long-term stewardship activities), and where there will be a continuing federal workforce at the site to carry out enduring missions such as nuclear weapons support or scientific research and the necessary waste management to handle newly generated wastes from these missions. This account includes projects and sites under the following Operations Offices: Albuquerque, Idaho, Oakland, Richland, and Savannah River.

- **Post 2006 Completion.** This account funds projects that are expected to require work beyond FY 2006. This includes projects at the following Operations Offices: Albuquerque, Idaho, Nevada, Oak Ridge, Richland, and Savannah River, as well as the Waste Isolation Pilot Plant in Carlsbad, New Mexico, and Headquarters in Washington, D.C.

Major Changes

- Elimination of the traditional programmatic budget structure, i.e., Environmental Restoration, Waste Management, etc. and establishment of a new budget structure, i.e., Site/Project Completion and Post 2006 Completion, to shift the program focus from year-to-year activities to completion of projects.

- Shipment of transuranic waste to the Waste Isolation Pilot Plant in Carlsbad, New Mexico from various new sites to isolate this waste and permit further cleanup/ shutdown.

- Transfer of responsibility from EM to DP for management of newly generated waste at three sites where DP is landlord: Sandia National Laboratories, Pantex Plant, and the Los Alamos National Laboratory. DP assumed responsibility for management of wastes generated by DP program activities at two other sites (Savannah River and Kansas City Plant) on a pilot basis in the FY 1998 budget and will retain these responsibilities. This tranfer of responsibility for FY 1999 is expected to result in more efficient waste management at the affected sites by making the generator responsible for the costs of storing, treating, and disposing waste.

Major Changes (continued)

- Transfer of responsibility for the following activities from Defense Programs to EM: plutonium/beryllium neutron sources at Los Alamos National Laboratory; and excess nuclear material at Idaho, Hanford, and Savannah River.

- Transfer of responsibility for funding contractor security investigations from the Office of Nonproliferation and National Security at Idaho, Richland, Rocky Flats, and Savannah River -- the sites where EM provides the majority of the site's funding.

DEPARTMENT OF ENERGY
FY 1999 CONGRESSIONAL BUDGET REQUEST
DEFENSE ENVIRONMENTAL RESTORATION AND WASTE MANAGEMENT
(dollars in thousands)

ENVIRONMENTAL MANAGEMENT

PROGRAM FUNDING PROFILE

Actvity	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
Site/Project Completion	$1,059,559	$965,549	$1,047,253
Post 2006 Completion	2,766,297	2,746,887	2,673,451
Science and Technology	351,919	274,322	193,000
Program Direction	411,011	345,000	346,199
Subtotal, EM	$4,588,786	$4,331,758	$4,259,903
Use of Prior Year Balances (Offset)	(165,398)	(7,405)	0
Savannah River Pension Refund (Offset)	(8,000)	0	0
TOTAL, EM DEFENSE	***$4,415,388***	***$4,324,353***	***$4,259,903***
FTEs			
Headquarters	579	473	440
Field Offices	2,475	2,530	2,429
Total FTEs	3,054	3,003	2,869

Public Law Authorization:
Public Law 95-91, Department of Energy Organization Act (1977)
Public Law 105-62, The Energy & Water Development Appropriation Act, Fiscal Year 1998
Public Law 105-340, National Defense Authorization Act, Fiscal Year 1998
Public Law 102-579, Waste Isolation Pilot Plant Land Withdrawal Act (1992)

DEPARTMENT OF ENERGY
FY 1999 CONGRESSIONAL BUDGET REQUEST
DEFENSE ENVIRONMENTAL RESTORATION AND WASTE MANAGEMENT
(dollars in thousands)

ENVIRONMENTAL MANAGEMENT
PROGRAM FUNDING BY SITE

Operations/Field Office and Location	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
ALBUQUERQUE			
Albuquerque Ops Office	$24,462	$17,696	$6,713
Grand Junction Office	8,000	8,000	1,200
Kansas City Plant	11,714	4,522	1,996
Los Alamos Nat'l Lab	111,637	128,957	77,867
Pantex Plant	19,685	24,541	12,618
Pinellas Plant	62,054	3,947	3,835
Sandia National Labs	33,566	45,190	27,612
Total, Albuquerque	271,118	232,853	131,841
CARLSBAD	187,840	173,866	183,591
CHICAGO			
Ames Lab	50	103	0
Argonne National Lab-East	4,334	4,306	0
Brookhaven National Lab	102	0	0
Chicago Ops Office	213	291	0
Total, Chicago	4,699	4,700	0

Operations/Field Office and Location	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
IDAHO			
Idaho Nat'l Engineering Lab	404,278	406,739	411,774
Total, Idaho	404,278	406,739	411,774
NEVADA			
Nevada Ops Office	9,325	9,469	7,163
Nevada Test Site	63,719	60,126	66,837
Total, Nevada	73,044	69,595	74,000
OAK RIDGE			
K-25 Site	11,603	8,444	8,399
Oak Ridge Nat'l Lab	13,331	903	0
Oak Ridge Ops Office	7,650	1,523	1,574
Oak Ridge Reservation	193,797	187,446	151,855
Y-12 Plant	19,374	23,983	21,155
Total, Oak Ridge	245,755	222,299	182,983
OAKLAND			
Lawrence Livermore Nat'l Lab	57,695	54,543	51,154
Oakland Ops Office	3,794	1,271	600
Energy Technology Engin Ctr/SSFL	1,760	0	0
Total, Oakland	63,249	55,814	51,754

Operations/Field Office and Location	FY 1997 Adjusted Approp	FY 1998 Adjusted Approp	FY 1999 Cong Request
RICHLAND	960,597	932,064	1,002,593
SAVANNAH RIVER	1,143,962	1,129,496	1,222,500
D&D FUND DEPOSIT	376,648	388,000	398,088
MULTI-SITE ACTIVITIES	94,666	97,010	61,580
PROGRAM DIRECTION	411,011	345,000	346,199
SCIENCE AND TECHNOLOGY	351,919	274,322	193,000
SUBTOTAL, EM	$4,588,786	$4,331,758	$4,259,903
PY Uncosted	(165,398)	(7,405)	0
SR Pension Fund	(8,000)	0	0
TOTAL, EM	$4,415,388	$4,324,353	$4,259,903